

## **APPENDICES**

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**APPENDIX A  
GENERAL FUND BUDGET SUMMARY (\$)**

**Fiscal Year 2004**

<b>General Fund Balance, June 30, 2003 available for 2004 operations</b>		<b>122,652,618</b>
2004 Estimated Revenues (Bd. of Rev. Estimates - December, 2003, est.)	9,943,667,000	
Adjustments to revenues:		
Sale of yacht	247,590	
DHMH Provider Fees - DDA facilities	5,694,464	
Transfer completed PAYGO projects' balances	1,470,399	
Additional settlement funds	971,000	
Revenue transfer from Maryland Environmental Service	<u>1,024,846</u>	
	<u>9,408,299</u>	
<i>Subtotal Revenues</i>		9,953,075,299
Transfer from special funds - prior session (see detail)		375,931,253
2004 General Fund Appropriations		
Appropriated by the 2003 General Assembly	10,549,279,263	
Expenditure reductions - Board of Public Works - July, 2003	(204,289,897)	
Deficiency appropriations	78,254,189	
Specific reversions (see detail)	(124,277,505)	
Estimated agency reversions	<u>(37,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>10,261,966,050</u>
<b>2004 General Funds Reserved for 2005 Operations</b>		<b>189,693,120</b>

**Fiscal Year 2005**

<b>2004 General Funds Reserved for 2005 Operations</b>		<b>189,693,120</b>
2005 Estimated Revenues (Bd. of Rev. Estimates - December, 2003 est.)	10,391,117,000	
Adjustments to revenues:		
DHMH provider fees	34,699,463	
Corporate income tax	83,600,000	
Minimum income tax rate on non-residents	38,600,000	
Continuation of reduced vendor discount	13,300,000	
Other	<u>9,344,821</u>	
	<u>179,544,284</u>	
<i>Subtotal Revenues</i>		10,570,661,284
Transfer from Revenue Stabilization Account		91,000,000
Transfer from special funds - 2003 Session (see detail)		128,313,786
Transfer from special funds - 2004 Session (see detail)		255,701,886
2005 General Fund Appropriations	11,363,279,655	
Efficiency and Structure of State Government implementation	(1,000,000)	
Reductions contingent on legislation	(93,604,277)	
Estimated agency reversions	<u>(35,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>11,233,675,378</u>
<b>2005 General Fund Unappropriated Balance</b>		<b>1,694,698</b>

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2004 and 2005**

	<b>2004</b>	<b>2005</b>
<b>Transfers from special funds - 2002 and 2003 Sessions</b>		
Transportation Trust Fund	154,913,000	
Vehicle Theft Prevention Fund	1,361,156	
Waterway Improvement Fund	11,000,000	
State Use Industries	2,000,000	
Racing Commission	393,100	
Transfer taxes - FY 2004 (a)	102,833,869	
Transfer taxes - FY 2005		77,093,722
Local share of transportation revenues	102,440,128	51,220,064
Maryland Higher Education Supplemental Loan Authority	990,000	
Total	375,931,253	128,313,786
 <b>Transfers from special funds - 2004 Session</b>		
Transfer taxes		70,280,722
Transfer taxes - anticipated FY 2004 overattainment		41,886,000
Local share of transportation revenues		51,220,064
Share of accelerated disbursement of unclaimed local taxes		81,000,000
Central Collection Unit		4,500,000
State Use Industries		2,000,000
DHMH - Spinal Cord Injury Trust Fund		3,000,000
DHMH - various boards		1,400,000
Racing Commission		415,100
Total		255,701,886
 <b>Other adjustments to revenues</b>		
DHMH fees (other than provider)		1,179,000
Other fee increases (other than DHMH)		1,905,650
Increased audit and collection		3,260,171
Sale of surplus vehicles		500,000
Abandoned property - acceleration of payment		2,500,000
Total		9,344,821
 <b>Specific reversions</b>		
IAC - Wiring in public schools	2,923,440	
State Police	90,054,065	
DHMH - Medicaid	31,300,000	
Total	124,277,505	

(a) Includes \$47,268,585 to be transferred to the General Fund pursuant to the 2002 BRFA.

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2004 and 2005**

	<b>2004</b>	<b>2005</b>
<b>Reductions contingent on legislation</b>		
Electricity Generating Equipment Property Tax Grant		30,615,201
Senior Centers		100,000
Corporate tax administrative costs		557,600
Deferred compensation match		7,742,016
Agriculture - special fund fee increase		144,090
DNR - special fund fee increase		300,000
DHMH - indirect cost assessment (HSCRC & MHCC)		1,557,000
DHMH - privatize Carter Center		10,000,000
DHR - Individual Development Accounts		111,000
MSDE - Headquarters - special fund fee increase		1,563,840
Aid to Education - Nonpublic Placements		6,395,199
Aid to Education - Student Transportation		3,005,344
Aid to Education - Governor's Teacher Salary Challenge		12,632,536
Aid to Non-Public Institutions of Higher Education (Sellinger)		11,713,060
Baltimore City Community College		3,507,375
St. Mary's College		301,023
DHCD - special fund fee increase		400,000
Arts and Tourism		2,608,993
Environment - special fund fee increase		350,000
Total		93,604,277



**APPENDIX B**  
**ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 APPROPRIATION			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>PROPERTY TAXES</b>								
PROPERTY TAXES		471,746,126		471,746,126		512,865,359		512,865,359
PROPERTY TRANSFER TAXES		158,094,000		158,094,000		132,797,000		132,797,000
Additional fiscal year 2003 transfer taxes						25,374,354		25,374,354
Transfer to the General Fund		(144,719,869)		(144,719,869)		(147,374,444)		(147,374,444)
<b>FRANCHISE AND CORPORATION TAXES</b>								
FRANCHISE TAX ON GROSS RECEIPTS	140,683,000			140,683,000	139,879,000			139,879,000
ORGANIZATION AND CAPITALIZATION FEES	500,000			500,000	510,000			510,000
FRANCHISE TAX ON NET EARNINGS OF FINANCIAL INSTITUTIONS	(2,100,000)			(2,100,000)	(500,000)			(500,000)
RECORDING FEES	7,350,000			7,350,000	7,350,000			7,350,000
CORPORATION FILING FEES	49,650,000			49,650,000	53,950,000			53,950,000
<b>DEATH TAXES</b>								
COLLATERAL INHERITANCE TAX	42,340,000			42,340,000	43,660,000			43,660,000
DIRECT INHERITANCE TAX	600,000			600,000	240,000			240,000
MARYLAND ESTATE TAX	74,344,000			74,344,000	79,750,000			79,750,000
<b>ALCOHOLIC BEVERAGE TAXES AND LICENSES</b>								
TAX ON LIQUOR	12,623,000			12,623,000	12,749,000			12,749,000
TAX ON WINE	4,601,000			4,601,000	4,722,000			4,722,000
TAX ON BEER	9,215,000			9,215,000	9,266,000			9,266,000
ALCOHOLIC BEVERAGE LICENSES	1,192,000			1,192,000	1,192,000			1,192,000
<b>INCOME TAXES</b>								
CORPORATION INCOME TAXES	317,796,000	100,357,000		418,153,000	357,058,000	112,755,000		469,813,000
INDIVIDUAL INCOME TAXES	4,997,954,000			4,997,954,000	5,304,354,000			5,304,354,000
<b>RETAIL SALES AND USE TAXES</b>								
	2,845,977,000	23,644,000		2,869,621,000	2,943,669,000	24,826,000		2,968,495,000
<b>TOBACCO TAX AND LICENSES</b>								
TOBACCO TAX	261,996,000			261,996,000	256,756,000			256,756,000
TAX ON OTHER TOBACCO PRODUCTS	7,100,000			7,100,000	7,500,000			7,500,000
<b>INSURANCE COMPANY TAXES, LICENSES, AND FEES</b>								
	252,684,000			252,684,000	260,249,000			260,249,000
<b>HORSE RACING TAXES AND LICENSES</b>								
	290,000	4,082,500		4,372,500	290,000	4,082,500		4,372,500
<b>DISTRICT COURT FEES AND COSTS</b>								
	81,075,000			81,075,000	79,367,000			79,367,000
<b>INTEREST ON INVESTMENTS</b>								
	27,101,000	2,500,000		29,601,000	48,022,000	2,000,000		50,022,000

**APPENDIX B**  
**ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 APPROPRIATION			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>HOSPITAL PATIENT RECOVERIES</b>								
STATE HOSPITAL RECOVERIES - MEDICAID	47,143,000			47,143,000	47,134,000			47,134,000
STATE HOSPITAL RECOVERIES - MEDICARE	1,746,000			1,746,000	1,793,000			1,793,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	6,989,000			6,989,000	7,151,000			7,151,000
DISPROPORTIONATE SHARE PAYMENTS	20,738,000			20,738,000	21,049,000			21,049,000
<b>MISCELLANEOUS TAXES, FEES AND OTHER REVENUES</b>								
EXCESS FEES OF OFFICE	4,800,000			4,800,000	4,800,000			4,800,000
UNCLAIMED PROPERTY REVENUE	65,000,000			65,000,000	35,000,000			35,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	13,145,000			13,145,000	12,522,000			12,522,000
UNINSURED MOTORIST PENALTY FEES	30,185,000			30,185,000	30,294,000			30,294,000
MISCELLANEOUS	3,001,700			3,001,700	3,000,200			3,000,200
<b>ANNUITY BOND FUND MISCELLANEOUS REVENUES</b>		65,072,657		65,072,657		54,994,266		54,994,266
<b>BUDGETED TOBACCO SETTLEMENT RECOVERIES</b>		177,500,358		177,500,358		116,779,448		116,779,448
<b>LEGISLATIVE</b>	275,000			275,000	300,000			300,000
<b>JUDICIAL REVIEW AND LEGAL</b>								
JUDICIARY								
COURT OF APPEALS	114,000			114,000	115,000			115,000
COURT OF SPECIAL APPEALS	88,000			88,000	91,000			91,000
CIRCUIT COURT JUDGES		1,350,000		1,350,000		1,350,000	615,158	1,965,158
STATE BOARD OF LAW EXAMINERS	774,000			774,000	797,000			797,000
ADMINISTRATIVE OFFICE OF THE COURTS		10,652,525		10,652,525		18,321,644		18,321,644
STATE LAW LIBRARY		11,500		11,500		11,500		11,500
CLERKS OF THE CIRCUIT COURT	56,057,000	5,412,998	1,915,174	63,385,172	42,674,000	5,000,000	2,092,762	49,766,762
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		15,691,407		15,691,407		9,022,288		9,022,288
OFFICE OF THE PUBLIC DEFENDER	1,200,000	260,168		1,460,168	1,500,000	110,209		1,610,209
OFFICE OF THE ATTORNEY GENERAL	24,554,000	601,842	1,428,065	26,583,907	19,500,000	1,424,875	1,577,539	22,502,414
PUBLIC SERVICE COMMISSION	60,000	12,684,981		12,744,981	60,000	12,704,283		12,764,283
OFFICE OF THE PEOPLE'S COUNSEL		2,556,712		2,556,712		2,577,269		2,577,269
SUBSEQUENT INJURY FUND	12,000	1,771,540		1,783,540	12,000	1,750,416		1,762,416
UNINSURED EMPLOYERS' FUND	9,000	944,823		953,823	9,000	968,702		977,702
WORKERS' COMPENSATION COMMISSION	55,000	12,773,269		12,828,269	55,000	12,761,153		12,816,153
Less: Tobacco Settlement Recoveries (Office of the Atty General)						(170,000)		(170,000)
<b>TOTAL</b>	<b>82,923,000</b>	<b>64,711,765</b>	<b>3,343,239</b>	<b>150,978,004</b>	<b>64,813,000</b>	<b>65,832,339</b>	<b>4,285,459</b>	<b>134,930,798</b>
<b>EXECUTIVE AND ADMINISTRATIVE CONTROL</b>								
BOARD OF PUBLIC WORKS	35,000	6,528,744		6,563,744	35,000	1,803,744		1,838,744
BOARD OF PUBLIC WORKS - CAPITAL		2,400,000		2,400,000		2,400,000	400,000	2,800,000
OFFICE FOR INDIVIDUALS WITH DISABILITIES	45,000	100,781	1,461,035	1,606,816	45,000	92,258	1,463,300	1,600,558
MARYLAND ENERGY ADMINISTRATION	46,100	3,026,672	761,334	3,844,106	31,200	4,340,007	866,452	5,237,659
OFFICE FOR CHILDREN, YOUTH AND FAMILIES		429,175	173,652	602,827		429,175	381,024	810,199
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	400,000	2,035,727	35,564,738	38,000,465	400,000	2,037,204	20,018,663	22,455,867
SECRETARY OF STATE	1,350,000	494,909		1,844,909	1,444,000	485,800		1,929,800
HISTORIC ST. MARY'S CITY COMMISSION		623,076	14,063	637,139		550,000		550,000
DEPARTMENT OF AGING		286,232	26,293,376	26,579,608		258,142	25,574,661	25,832,803
COMMISSION ON HUMAN RELATIONS	1,000		823,156	824,156	1,000		730,956	731,956

**APPENDIX B**  
**ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 APPROPRIATION			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
MARYLAND STADIUM AUTHORITY		22,000,000		22,000,000		22,000,000		22,000,000
STATE BOARD OF ELECTIONS		3,146,764	75,460	3,222,224		2,284,875	8,270,000	10,554,875
DEPARTMENT OF PLANNING		225,000		225,000		326,490		326,490
MILITARY DEPARTMENT	2,000	174,267	74,051,955	74,228,222	2,000	174,267	32,609,341	32,785,608
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		11,307,230	447,186	11,754,416		10,703,684	300,186	11,003,870
DEPARTMENT OF VETERANS AFFAIRS		207,435	6,721,985	6,929,420		263,350	7,064,812	7,328,162
STATE ARCHIVES		8,287,937	128,746	8,416,683		7,976,384		7,976,384
MARYLAND INSURANCE ADMINISTRATION	1,084,500	101,903,927		102,988,427	1,957,000	84,930,434		86,887,434
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		155,151		155,151		195,551		195,551
OFFICE OF ADMINISTRATIVE HEARINGS	340,000	6,000		346,000	340,000	6,000		346,000
<b>TOTAL</b>	<b>3,303,600</b>	<b>163,339,027</b>	<b>146,516,686</b>	<b>313,159,313</b>	<b>4,255,200</b>	<b>141,257,365</b>	<b>97,679,395</b>	<b>243,191,960</b>
<b>FINANCIAL AND REVENUE ADMINISTRATION</b>								
COMPTROLLER OF THE TREASURY	2,000,000	12,665,925		14,665,925	2,000,000	12,860,947		14,860,947
STATE TREASURER	5,000,000	618,780		5,618,780	5,000,000	621,653		5,621,653
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	925,000	3,218,900		4,143,900	925,000	3,324,345		4,249,345
STATE LOTTERY AGENCY	418,786,000	50,918,994		469,704,994	439,911,000	52,643,769		492,554,769
<b>TOTAL</b>	<b>426,711,000</b>	<b>67,422,599</b>	<b>-</b>	<b>494,133,599</b>	<b>447,836,000</b>	<b>69,450,714</b>	<b>-</b>	<b>517,286,714</b>
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>1,374,000</b>	<b>15,146,388</b>		<b>16,520,388</b>	<b>1,269,000</b>	<b>15,772,027</b>		<b>17,041,027</b>
<b>MAJOR INFORMATION TECH DEVELOPMENT PROJECT FUND</b>		<b>5,824,715</b>		<b>5,824,715</b>				
<b>RETIREMENT PROGRAMS</b>								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		20,258,051		20,258,051		21,239,978		21,239,978
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,399,177		1,399,177		1,488,530		1,488,530
<b>TOTAL</b>	<b>-</b>	<b>21,657,228</b>	<b>-</b>	<b>21,657,228</b>	<b>-</b>	<b>22,728,508</b>	<b>-</b>	<b>22,728,508</b>
<b>DEPARTMENT OF GENERAL SERVICES</b>	<b>1,445,000</b>	<b>1,480,140</b>	<b>755,031</b>	<b>3,680,171</b>	<b>945,000</b>	<b>1,510,248</b>	<b>803,305</b>	<b>3,258,553</b>
<b>DEPARTMENT OF TRANSPORTATION</b>								
MOTOR VEHICLE FUEL TAXES AND LICENSES		735,100,000		735,100,000		754,200,000		754,200,000
MOTOR VEHICLE TITLING TAX		704,000,000		704,000,000		728,000,000		728,000,000
MOTOR VEHICLE REGISTRATION		192,100,000		192,100,000		195,900,000		195,900,000
MOTOR VEHICLE ADMINISTRATION FEES		194,622,000		194,622,000		198,800,000		198,800,000
PORT ADMINISTRATION		89,301,000		89,301,000		88,908,000		88,908,000
MASS TRANSIT ADMINISTRATION		106,156,000		106,156,000		109,593,000		109,593,000
AVIATION ADMINISTRATION		121,608,000		121,608,000		137,000,000		137,000,000
AVIATION ADMINISTRATION PFC's		41,857,000		41,857,000				
BOND PROCEEDS		370,000,000		370,000,000		205,000,000		205,000,000
CAPITAL REIMBURSEMENT		32,000,000		32,000,000		14,000,000		14,000,000
MISCELLANEOUS		36,629,000		36,629,000		20,342,000		20,342,000
MARYLAND TRANSPORTATION AUTHORITY TRANSFER		43,000,000		43,000,000		43,000,000		43,000,000
<b>REVENUE TRANSFERS TO THE GENERAL FUND</b>								
FUEL TAX (CHESAPEAKE BAY 2.3%)	12,772,000	(12,772,000)			13,110,000	(13,110,000)		
SPECIAL LICENSE TAGS	1,730,000	(1,730,000)			1,780,000	(1,780,000)		
SECURITY INTEREST FILING FEES	8,721,300	(8,721,300)			8,948,800	(8,948,800)		

**APPENDIX B**  
**ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 APPROPRIATION			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>REVENUE TRANSFERS TO OTHER SPECIAL FUNDS</b>								
FUEL TAX (COMPTROLLER)		(7,081,959)		(7,081,959)		(7,094,698)		(7,094,698)
FUEL TAX (DNR)		(3,332,000)		(3,332,000)		(3,420,000)		(3,420,000)
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(494,000)		(494,000)		(493,000)		(493,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(21,817,000)		(21,817,000)		(21,956,000)		(21,956,000)
SCHOLARSHIP FUNDS (SPECIAL LICENSE TAGS)		(380,000)		(380,000)		(380,000)		(380,000)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(50,063,000)		(50,063,000)		(52,066,000)		(52,066,000)
<b>TRANSFER TO THE GENERAL FUND</b>		(154,913,000)		(154,913,000)				
ADDITIONAL REIMBURSABLE FUND REVENUES		252,579		252,579				
TRANSFER TO TRANSPORTATION TRUST FUND RESERVE		(43,772,206)		(43,772,206)		(29,879,809)		(29,879,809)
ESTIMATE FOR SALES TAX OVER/(UNDER) BRE ESTIMATE		156,000		156,000		(26,000)		(26,000)
ESTIMATE FOR CORP TAX OVER/(UNDER) BRE ESTIMATE		43,000		43,000		45,000		45,000
ADJUSTMENT FOR CHANGE IN DOT REVENUE ESTIMATES		(62,000)		(62,000)		(882,000)		(882,000)
OTHER ADJUSTMENT		(505,158)		(505,158)				
<b>OTHER FEDERAL FUNDS</b>		13,319,000	837,659,446	850,978,446			736,302,890	736,302,890
<b>TOTAL TRANSPORTATION</b>	<b>23,223,300</b>	<b>2,374,499,956</b>	<b>837,659,446</b>	<b>3,235,382,702</b>	<b>23,838,800</b>	<b>2,354,751,693</b>	<b>736,302,890</b>	<b>3,114,893,383</b>
<b>DEPARTMENT OF NATURAL RESOURCES</b>	582,000	75,287,311	27,199,312	103,068,623	582,000	143,331,697	25,868,608	169,782,305
Less: Property Transfer Tax		(12,374,131)		(12,374,131)		(9,796,910)		(9,796,910)
Racing Revenue		(16,000)		(16,000)		(16,000)		(16,000)
<b>Net Total</b>	<b>582,000</b>	<b>62,913,180</b>	<b>27,199,312</b>	<b>90,694,492</b>	<b>582,000</b>	<b>133,534,787</b>	<b>25,868,608</b>	<b>159,985,395</b>
<b>DEPARTMENT OF AGRICULTURE</b>	317,000	24,889,935	8,094,757	33,301,692	317,000	25,838,793	7,169,254	33,325,047
Less: Racing Revenue		(1,459,731)		(1,459,731)		(1,460,000)		(1,460,000)
Tobacco Settlement Recoveries		(5,100,000)		(5,100,000)		(5,653,000)		(5,653,000)
<b>Net Total</b>	<b>317,000</b>	<b>18,330,204</b>	<b>8,094,757</b>	<b>26,741,961</b>	<b>317,000</b>	<b>18,725,793</b>	<b>7,169,254</b>	<b>26,212,047</b>
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	14,181,000	290,299,505	2,468,026,103	2,772,506,608	14,970,000	241,762,084	2,656,358,238	2,913,090,322
Less: Tobacco Settlement Recoveries		(169,400,358)		(169,400,358)		(107,956,448)		(107,956,448)
<b>Net Total</b>	<b>14,181,000</b>	<b>120,899,147</b>	<b>2,468,026,103</b>	<b>2,603,106,250</b>	<b>14,970,000</b>	<b>133,805,636</b>	<b>2,656,358,238</b>	<b>2,805,133,874</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>	2,183,000	82,110,236	882,884,255	967,177,491	2,173,000	65,649,506	929,456,075	997,278,581
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	18,311,000	20,390,053	135,712,644	174,413,697	12,666,000	20,091,698	139,585,590	172,343,288
Less: Racing Revenue		(2,606,769)		(2,606,769)		(2,606,500)		(2,606,500)
<b>Net Total</b>	<b>18,311,000</b>	<b>17,783,284</b>	<b>135,712,644</b>	<b>171,806,928</b>	<b>12,666,000</b>	<b>17,485,198</b>	<b>139,585,590</b>	<b>169,736,788</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVIC</b>	7,619,000	112,469,815	8,377,037	128,465,852	7,677,000	121,619,994	7,266,533	136,563,527
<b>STATE DEPARTMENT OF EDUCATION</b>	30,010,000	11,005,150	818,246,583	859,261,733	31,010,000	10,584,015	853,332,699	894,926,714
Less: Tobacco Settlement Recoveries		(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)
<b>Net Total</b>	<b>30,010,000</b>	<b>8,005,150</b>	<b>818,246,583</b>	<b>856,261,733</b>	<b>31,010,000</b>	<b>7,584,015</b>	<b>853,332,699</b>	<b>891,926,714</b>
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>	400	21,474,755	3,379,312	24,854,467	500	19,283,888	3,378,461	22,662,849
<b>UNIVERSITY OF MARYLAND MEDICAL SYSTEM</b>		6,963,757		6,963,757		6,963,757		6,963,757

**APPENDIX B**  
**ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 APPROPRIATION			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	1,000,000	2,862,062	3,548,469	7,410,531	1,000,000	3,647,034	3,587,687	8,234,721
<b>SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION</b>		5,862,680		5,862,680		5,968,000		5,968,000
<b>MARYLAND SCHOOL FOR THE DEAF</b>	11,000	162,598	854,906	1,028,504	11,300	182,758	935,278	1,129,336
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	690,000	47,266,617	168,391,789	216,348,406	764,000	50,415,214	180,302,827	231,482,041
Less: Property Transfer Tax		(1,000,000)		(1,000,000)		(1,000,000)		(1,000,000)
Net Total	690,000	46,266,617	168,391,789	215,348,406	764,000	49,415,214	180,302,827	230,482,041
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>		52,779,001	558,126	53,337,127		38,606,744	566,347	39,173,091
<b>DEPARTMENT OF THE ENVIRONMENT</b>	287,000	61,035,382	63,719,104	125,041,486	513,000	61,258,305	61,564,924	123,336,229
<b>DEPARTMENT OF JUVENILE SERVICES</b>	402,000	248,000	14,768,720	15,418,720	300,000	248,000	15,358,081	15,906,081
<b>DEPARTMENT OF STATE POLICE</b>	3,100,000	59,228,488	16,311,435	78,639,923	3,100,000	59,196,278		62,296,278
<b>APPENDIX B SUBTOTAL NO. 1</b>	<b>9,943,667,000</b>	<b>4,251,736,946</b>	<b>5,608,346,954</b>	<b>19,803,750,900</b>	<b>10,391,117,000</b>	<b>4,253,561,284</b>	<b>5,723,801,651</b>	<b>20,368,479,935</b>
<b>DEFICIENCY APPROPRIATIONS</b>								
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		2,000,000	242,700,000	244,700,000				
DEPARTMENT OF HUMAN RESOURCES			1,075,367	1,075,367				
<b>APPENDIX B SUBTOTAL NO. 2</b>	<b>9,943,667,000</b>	<b>4,253,736,946</b>	<b>5,852,122,321</b>	<b>20,049,526,267</b>	<b>10,391,117,000</b>	<b>4,253,561,284</b>	<b>5,723,801,651</b>	<b>20,368,479,935</b>
<b>ADJUSTMENT TO REVENUES</b>								
Sale of yacht	247,590			247,590				
DHMH provider fees - DDA facilities	5,694,464			5,694,464	34,699,463			34,699,463
Transfer of prior years' PAYGO funds	1,470,399			1,470,399				
Additional settlement funds	971,000			971,000				
Revenue from Maryland Environmental Service	1,024,846			1,024,846				
Corporate income tax					83,600,000			83,600,000
Minimum income tax rate on non-residents					38,600,000			38,600,000
Continuation of reduced vendor discount					13,300,000			13,300,000
Other					9,344,821			9,344,821
<b>APPENDIX B SUBTOTAL NO. 3</b>	<b>9,953,075,299</b>	<b>4,253,736,946</b>	<b>5,852,122,321</b>	<b>20,058,934,566</b>	<b>10,570,661,284</b>	<b>4,253,561,284</b>	<b>5,723,801,651</b>	<b>20,548,024,219</b>

**APPENDIX B**  
**ESTIMATED REVENUES FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APROPRIATION			2005 ALLOWANCE		
	CURRENT	CURRENT	TOTAL	CURRENT	CURRENT	TOTAL
	UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
FUND	FUND	FUNDS	FUND	FUND	FUNDS	
<b>HIGHER EDUCATION:</b>						
University of Maryland, Baltimore	330,950,646	297,605,000	628,555,646	332,485,589	300,932,071	633,417,660
University of Maryland, College Park	849,928,359	282,535,587	1,132,463,946	882,362,773	292,640,907	1,175,003,680
Bowie State University	56,329,889	13,650,000	69,979,889	58,618,787	13,650,000	72,268,787
Towson University	222,162,804	24,500,000	246,662,804	234,688,685	24,500,000	259,188,685
University of Maryland Eastern Shore	56,744,294	18,844,135	75,588,429	58,374,205	18,949,391	77,323,596
Frostburg State University	66,918,715	6,623,806	73,542,521	69,222,371	6,623,806	75,846,177
Coppin State College	37,471,542	16,421,813	53,893,355	38,374,523	18,136,370	56,510,893
University of Baltimore	61,181,191	8,133,805	69,314,996	64,478,793	8,150,000	72,628,793
Salisbury State University	87,227,737	5,415,800	92,643,537	91,227,265	4,134,174	95,361,439
University of Maryland University College	204,512,181	10,000,000	214,512,181	230,105,753	10,000,000	240,105,753
University of Maryland, Baltimore County	203,434,135	89,510,985	292,945,120	210,787,258	93,672,360	304,459,618
University of Maryland Center for Environmental Studies	17,421,410	16,556,039	33,977,449	17,421,410	16,556,039	33,977,449
University of Maryland Biotechnology Institute	27,023,263	20,000,000	47,023,263	26,307,899	20,000,000	46,307,899
University System of Maryland Office	13,425,234	1,800,000	15,225,234	14,425,234	1,800,000	16,225,234
Baltimore City Community College	48,768,827	25,042,052	73,810,879	53,766,099	25,691,288	79,457,387
St. Mary's College of Maryland	42,684,255	3,600,000	46,284,255	43,530,164	3,600,000	47,130,164
Morgan State University	117,960,796	38,729,360	156,690,156	122,073,044	40,738,024	162,811,068
<b>Total - Four-year Institutions</b>	<b>2,444,145,278</b>	<b>878,968,382</b>	<b>3,323,113,660</b>	<b>2,548,249,852</b>	<b>899,774,430</b>	<b>3,448,024,282</b>
<b>Less: General &amp; Special Funds in Higher Education</b>						
General Funds			837,538,126			843,421,904
Special Funds			5,862,680			5,968,000
<b>Total Higher Education</b>			<b>2,479,712,854</b>			<b>2,598,634,378</b>
<b>GRAND TOTAL FOR APPENDIX B</b>			<b>22,538,647,420</b>			<b>23,146,658,597</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>PAYMENT TO CIVIL DIVISIONS OF THE STATE</b>								
DISPARITY GRANTS	105,831,420	-	-	105,831,420	93,102,399	-	-	93,102,399
SECURITY INTEREST FILING FEES	3,025,000	-	-	3,025,000	3,196,000	-	-	3,196,000
RETIREMENT CONTRIBUTION - CERTAIN LOCAL EMPLOYEES	1,624,743	-	-	1,624,743	1,576,711	-	-	1,576,711
ELECTRICITY GENERATING EQUIPMENT PROPERTY TAX GRANTS	26,201,592	-	-	26,201,592	30,615,201	-	-	30,615,201
<b>TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>	<b>136,682,755</b>	<b>-</b>	<b>-</b>	<b>136,682,755</b>	<b>128,490,311</b>	<b>-</b>	<b>-</b>	<b>128,490,311</b>
<b>LEGISLATIVE</b>								
<b>GENERAL ASSEMBLY OF MARYLAND</b>								
SENATE	9,039,235	-	-	9,039,235	9,246,806	-	-	9,246,806
HOUSE OF DELEGATES	16,911,482	-	-	16,911,482	17,337,446	-	-	17,337,446
GENERAL LEGISLATIVE EXPENSES	972,844	-	-	972,844	952,023	-	-	952,023
<b>DEPARTMENT OF LEGISLATIVE SERVICES</b>								
OFFICE OF THE EXECUTIVE DIRECTOR	9,452,723	-	-	9,452,723	9,486,613	-	-	9,486,613
OFFICE OF LEGISLATIVE AUDITS	8,315,928	-	-	8,315,928	8,395,736	-	-	8,395,736
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	3,756,945	-	-	3,756,945	3,837,929	-	-	3,837,929
OFFICE OF POLICY ANALYSIS	11,410,736	-	-	11,410,736	11,482,628	-	-	11,482,628
<b>TOTAL LEGISLATIVE</b>	<b>59,859,893</b>	<b>-</b>	<b>-</b>	<b>59,859,893</b>	<b>60,739,181</b>	<b>-</b>	<b>-</b>	<b>60,739,181</b>
<b>JUDICIARY</b>								
COURT OF APPEALS	6,608,592	-	-	6,608,592	6,790,285	-	-	6,790,285
COURT OF SPECIAL APPEALS	6,976,405	-	-	6,976,405	7,018,808	-	-	7,018,808
CIRCUIT COURT JUDGES	43,969,244	1,350,000	-	45,319,244	43,022,847	1,350,000	615,158	44,988,005
DISTRICT COURT	107,457,982	-	-	107,457,982	109,838,834	-	-	109,838,834
MARYLAND JUDICIAL CONFERENCE	130,867	-	-	130,867	130,867	-	-	130,867
ADMINISTRATIVE OFFICE OF THE COURTS	10,220,281	10,652,525	-	20,872,806	11,156,860	18,321,644	-	29,478,504
COURT RELATED AGENCIES	4,450,914	-	-	4,450,914	4,547,446	-	-	4,547,446
STATE LAW LIBRARY	1,738,475	11,500	-	1,749,975	1,852,159	11,500	-	1,863,659
JUDICIAL INFORMATION SYSTEMS	19,346,160	-	-	19,346,160	19,790,839	-	-	19,790,839
CLERKS OF THE CIRCUIT COURT	60,874,874	5,412,998	1,915,174	68,203,046	65,353,418	5,000,000	2,092,762	72,446,180
FAMILY LAW DIVISION	11,298,473	-	-	11,298,473	11,385,472	-	-	11,385,472
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	1,933,985	15,691,407	-	17,625,392	1,688,570	9,022,288	-	10,710,858
<b>TOTAL JUDICIARY</b>	<b>275,006,252</b>	<b>33,118,430</b>	<b>1,915,174</b>	<b>310,039,856</b>	<b>282,576,405</b>	<b>33,705,432</b>	<b>2,707,920</b>	<b>318,989,757</b>
<b>OFFICE OF THE PUBLIC DEFENDER</b>								
GENERAL ADMINISTRATION	4,938,697	-	-	4,938,697	4,696,632	-	-	4,696,632
DISTRICT OPERATIONS	48,506,897	260,168	-	48,767,065	53,488,338	110,209	-	53,598,547
APPELLATE AND INMATE SERVICES	4,659,583	-	-	4,659,583	4,598,420	-	-	4,598,420
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,180,389	-	-	1,180,389	1,182,068	-	-	1,182,068
CAPITAL DEFENSE DIVISION	902,636	-	-	902,636	827,718	-	-	827,718
<b>TOTAL OFFICE OF THE PUBLIC DEFENDER</b>	<b>60,188,202</b>	<b>260,168</b>	<b>-</b>	<b>60,448,370</b>	<b>64,793,176</b>	<b>110,209</b>	<b>-</b>	<b>64,903,385</b>
<b>OFFICE OF THE ATTORNEY GENERAL</b>								
LEGAL COUNSEL AND ADVICE	5,201,534	-	-	5,201,534	5,341,440	-	-	5,341,440
SECURITIES DIVISION	2,034,661	-	-	2,034,661	2,316,245	-	-	2,316,245
CONSUMER PROTECTION DIVISION	2,658,353	601,842	-	3,260,195	2,536,486	1,254,875	-	3,791,361
ANTITRUST DIVISION	891,671	-	-	891,671	945,294	-	-	945,294
MEDICAID FRAUD CONTROL UNIT	497,088	-	1,428,065	1,925,153	541,687	-	1,577,539	2,119,226
CIVIL LITIGATION DIVISION	1,723,013	-	-	1,723,013	1,616,865	170,000	-	1,786,865
CRIMINAL APPEALS DIVISION	1,788,404	-	-	1,788,404	1,872,968	-	-	1,872,968
CRIMINAL INVESTIGATION DIVISION	1,139,399	-	-	1,139,399	1,225,244	-	-	1,225,244
EDUCATIONAL AFFAIRS DIVISION	677,910	-	-	677,910	595,589	-	-	595,589
CORRECTIONAL LITIGATION DIVISION	477,822	-	-	477,822	472,521	-	-	472,521
<b>TOTAL OFFICE OF THE ATTORNEY GENERAL</b>	<b>17,089,855</b>	<b>601,842</b>	<b>1,428,065</b>	<b>19,119,762</b>	<b>17,464,339</b>	<b>1,424,875</b>	<b>1,577,539</b>	<b>20,466,753</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>OFFICE OF THE STATE PROSECUTOR</b>								
GENERAL ADMINISTRATION	865,888	-	-	865,888	882,985	-	-	882,985
<b>MARYLAND TAX COURT</b>								
ADMINISTRATION AND APPEALS	536,180	-	-	536,180	555,186	-	-	555,186
<b>PUBLIC SERVICE COMMISSION</b>								
GENERAL ADMINISTRATION AND HEARINGS	-	7,112,718	-	7,112,718	-	6,676,298	-	6,676,298
TELECOMMUNICATIONS DIVISION	-	579,262	-	579,262	-	591,463	-	591,463
ENGINEERING INVESTIGATIONS	-	826,989	-	826,989	-	873,861	-	873,861
ACCOUNTING INVESTIGATIONS	-	432,052	-	432,052	-	587,243	-	587,243
COMMON CARRIER INVESTIGATIONS	-	1,087,854	-	1,087,854	-	1,037,101	-	1,037,101
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	275,111	-	275,111	-	290,116	-	290,116
RATE RESEARCH AND ECONOMICS	-	615,296	-	615,296	-	649,254	-	649,254
HEARING EXAMINER DIVISION	-	688,702	-	688,702	-	815,045	-	815,045
STAFF ATTORNEY	-	666,885	-	666,885	-	773,599	-	773,599
INTEGRATED RESOURCE PLANNING DIVISION	-	400,112	-	400,112	-	410,303	-	410,303
TOTAL PUBLIC SERVICE COMMISSION	-	12,684,981	-	12,684,981	-	12,704,283	-	12,704,283
<b>OFFICE OF THE PEOPLE'S COUNSEL</b>								
GENERAL ADMINISTRATION	-	2,556,712	-	2,556,712	-	2,577,269	-	2,577,269
<b>SUBSEQUENT INJURY FUND</b>								
GENERAL ADMINISTRATION	-	1,771,540	-	1,771,540	-	1,750,416	-	1,750,416
<b>UNINSURED EMPLOYERS' FUND</b>								
GENERAL ADMINISTRATION	-	944,823	-	944,823	-	968,702	-	968,702
<b>WORKERS' COMPENSATION COMMISSION</b>								
GENERAL ADMINISTRATION	-	12,043,874	-	12,043,874	-	12,351,433	-	12,351,433
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	729,395	-	729,395	-	409,720	-	409,720
TOTAL WORKERS' COMPENSATION COMMISSION	-	12,773,269	-	12,773,269	-	12,761,153	-	12,761,153
<b>BOARD OF PUBLIC WORKS</b>								
ADMINISTRATION OFFICE	621,050	-	-	621,050	637,740	-	-	637,740
CONTINGENT FUND	750,000	-	-	750,000	750,000	-	-	750,000
WETLANDS ADMINISTRATION	146,532	-	-	146,532	140,315	-	-	140,315
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	1,202,835	6,528,744	-	7,731,579	631,535	1,803,744	-	2,435,279
MISCELLANEOUS GRANTS TO LOCAL GOVERNMENTS	1,000,000	-	-	1,000,000	1,985,000	-	-	1,985,000
PAYMENTS OF JUDGMENTS AGAINST THE STATE	90,000	-	-	90,000	90,000	-	-	90,000
TOTAL BOARD OF PUBLIC WORKS	3,810,417	6,528,744	-	10,339,161	4,234,590	1,803,744	-	6,038,334
<b>BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION</b>								
PUBLIC WORKS CAPITAL APPROPRIATION	-	-	-	-	-	-	400,000	400,000
PUBLIC SCHOOL CAPITAL APPROPRIATION	-	2,400,000	-	2,400,000	-	2,400,000	-	2,400,000
TOTAL BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	-	2,400,000	-	2,400,000	-	2,400,000	400,000	2,800,000
<b>EXECUTIVE DEPARTMENT - GOVERNOR</b>								
GENERAL EXECUTIVE DIRECTION AND CONTROL	8,158,862	-	-	8,158,862	8,709,297	-	-	8,709,297
<b>OFFICE OF THE DEAF AND HARD OF HEARING</b>								
EXECUTIVE DIRECTION	223,293	-	-	223,293	227,241	-	-	227,241
<b>OFFICE FOR INDIVIDUALS WITH DISABILITIES</b>								
GENERAL ADMINISTRATION	557,285	100,781	1,461,035	2,119,101	1,536,138	92,258	1,463,300	3,091,696

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>MARYLAND ENERGY ADMINISTRATION</b>								
GENERAL ADMINISTRATION	386,063	1,026,672	761,334	2,174,069	395,742	1,340,007	866,452	2,602,201
COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,000,000	-	1,000,000	-	1,500,000	-	1,500,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,000,000	-	1,000,000	-	1,500,000	-	1,500,000
<b>TOTAL MARYLAND ENERGY ADMINISTRATION</b>	<b>386,063</b>	<b>3,026,672</b>	<b>761,334</b>	<b>4,174,069</b>	<b>395,742</b>	<b>4,340,007</b>	<b>866,452</b>	<b>5,602,201</b>
<b>OFFICE FOR CHILDREN, YOUTH AND FAMILIES</b>								
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	3,964,336	429,175	173,652	4,567,163	4,164,662	429,175	381,024	4,974,861
<b>EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES</b>								
SURVEY COMMISSIONS	144,550	-	-	144,550	144,454	-	-	144,454
OFFICE OF MINORITY AFFAIRS	315,933	-	-	315,933	713,566	-	-	713,566
OFFICE OF SERVICE AND VOLUNTEERISM	490,416	41,140	6,845,668	7,377,224	430,184	41,140	2,705,677	3,177,001
STATE ETHICS COMMISSION	686,034	45,110	-	731,144	692,342	109,842	-	802,184
HEALTH CLAIMS ARBITRATION OFFICE	580,951	83,087	-	664,038	589,711	85,797	-	675,508
STATE COMMISSION ON UNIFORM STATE LAWS	35,367	-	-	35,367	41,845	-	-	41,845
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	6,453,422	1,584,196	28,719,070	36,756,688	20,021,967	1,510,615	17,312,986	38,845,568
VOLUNTEER MARYLAND	193,536	282,194	-	475,730	193,536	289,810	-	483,346
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	332,880	-	-	332,880	333,398	-	-	333,398
CRIMINAL JUSTICE COORDINATING COUNCIL	81,400	-	-	81,400	-	-	-	-
GOVERNOR'S GRANTS OFFICE	305,044	-	-	305,044	389,420	-	-	389,420
<b>TOTAL EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES</b>	<b>9,619,533</b>	<b>2,035,727</b>	<b>35,564,738</b>	<b>47,219,998</b>	<b>23,550,423</b>	<b>2,037,204</b>	<b>20,018,663</b>	<b>45,606,290</b>
<b>SECRETARY OF STATE</b>								
OFFICE OF THE SECRETARY OF STATE	2,361,379	494,909	-	2,856,288	2,439,112	485,800	-	2,924,912
<b>HISTORIC ST. MARY'S CITY COMMISSION</b>								
ADMINISTRATION	1,978,791	623,076	14,063	2,615,930	1,992,211	550,000	-	2,542,211
<b>OFFICE FOR SMART GROWTH</b>								
EXECUTIVE DIRECTION	473,455	-	-	473,455	-	-	-	-
<b>INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION</b>								
GENERAL ADMINISTRATION	1,013,700	-	-	1,013,700	1,129,179	-	-	1,129,179
AGING SCHOOLS PROGRAM	15,080,043	-	-	15,080,043	15,652,261	-	-	15,652,261
<b>TOTAL INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION</b>	<b>16,093,743</b>	<b>-</b>	<b>-</b>	<b>16,093,743</b>	<b>16,781,440</b>	<b>-</b>	<b>-</b>	<b>16,781,440</b>
<b>DEPARTMENT OF AGING</b>								
GENERAL ADMINISTRATION	20,320,865	286,232	26,293,376	46,900,473	20,136,832	258,142	25,574,661	45,969,635
SENIOR CENTERS OPERATING FUND	400,000	-	-	400,000	500,000	-	-	500,000
<b>TOTAL DEPARTMENT OF AGING</b>	<b>20,720,865</b>	<b>286,232</b>	<b>26,293,376</b>	<b>47,300,473</b>	<b>20,636,832</b>	<b>258,142</b>	<b>25,574,661</b>	<b>46,469,635</b>
<b>COMMISSION ON HUMAN RELATIONS</b>								
GENERAL ADMINISTRATION	2,478,895	-	823,156	3,302,051	2,485,187	-	730,956	3,216,143
<b>MARYLAND STADIUM AUTHORITY</b>								
MARYLAND STADIUM FACILITIES FUND	-	22,000,000	-	22,000,000	-	22,000,000	-	22,000,000
BALTIMORE CONVENTION CENTER	7,075,394	-	-	7,075,394	7,974,458	-	-	7,974,458
OCEAN CITY CONVENTION CENTER	2,534,264	-	-	2,534,264	2,716,705	-	-	2,716,705
MONTGOMERY COUNTY CONFERENCE CENTER	92,464	-	-	92,464	1,846,920	-	-	1,846,920
HIPPODROME PERFORMING ARTS CENTER	796,153	-	-	796,153	890,187	-	-	890,187
<b>TOTAL MARYLAND STADIUM AUTHORITY</b>	<b>10,498,275</b>	<b>22,000,000</b>	<b>-</b>	<b>32,498,275</b>	<b>13,428,270</b>	<b>22,000,000</b>	<b>-</b>	<b>35,428,270</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>STATE BOARD OF ELECTIONS</b>								
GENERAL ADMINISTRATION	3,844,914	-	-	3,844,914	4,159,259	-	-	4,159,259
HELP AMERICA VOTE ACT	3,066,655	3,146,764	75,460	6,288,879	1,799,726	2,284,875	8,270,000	12,354,601
TOTAL STATE BOARD OF ELECTIONS	6,911,569	3,146,764	75,460	10,133,793	5,958,985	2,284,875	8,270,000	16,513,860
<b>MARYLAND STATE BOARD OF CONTRACT APPEALS</b>								
CONTRACT APPEALS RESOLUTION	494,871	-	-	494,871	524,468	-	-	524,468
<b>DEPARTMENT OF PLANNING</b>								
GENERAL ADMINISTRATION	2,475,961	-	-	2,475,961	2,847,844	-	-	2,847,844
STATE CLEARINGHOUSE	547,771	-	-	547,771	625,301	-	-	625,301
PLANNING DATA SERVICES	1,606,292	-	-	1,606,292	1,468,910	-	-	1,468,910
LOCAL PLANNING ASSISTANCE	1,463,879	-	-	1,463,879	1,595,162	-	-	1,595,162
COMPREHENSIVE PLANNING	1,105,818	-	-	1,105,818	1,065,705	-	-	1,065,705
PARCEL MAPPING	205,729	225,000	-	430,729	189,869	326,490	-	516,359
TOTAL DEPARTMENT OF PLANNING	7,405,450	225,000	-	7,630,450	7,792,791	326,490	-	8,119,281
<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>								
ADMINISTRATIVE HEADQUARTERS	2,503,472	52,276	253,822	2,809,570	2,422,322	52,276	166,882	2,641,480
AIR OPERATIONS AND MAINTENANCE	699,496	-	3,086,052	3,785,548	729,643	-	3,198,892	3,928,535
ARMY OPERATIONS AND MAINTENANCE	4,974,649	121,991	2,596,145	7,692,785	5,116,824	121,991	2,540,436	7,779,251
STATE OPERATIONS	2,831,828	-	2,090,535	4,922,363	2,788,629	-	2,167,057	4,955,686
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,362,201	-	66,025,401	68,387,602	2,559,182	-	24,536,074	27,095,256
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	13,371,646	174,267	74,051,955	87,597,868	13,616,600	174,267	32,609,341	46,400,208
<b>MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS</b>								
GENERAL ADMINISTRATION	-	11,307,230	447,186	11,754,416	-	10,703,684	300,186	11,003,870
<b>DEPARTMENT OF VETERANS AFFAIRS</b>								
SERVICE PROGRAM	985,129	-	-	985,129	1,171,791	-	-	1,171,791
CEMETERY PROGRAM	1,936,183	116,256	577,845	2,630,284	1,839,419	148,000	600,000	2,587,419
MEMORIALS AND MONUMENTS PROGRAM	435,972	-	-	435,972	397,420	-	-	397,420
VETERANS HOME PROGRAM	5,461,795	91,179	6,144,140	11,697,114	5,907,531	115,350	6,464,812	12,487,693
TOTAL DEPARTMENT OF VETERANS AFFAIRS	8,819,079	207,435	6,721,985	15,748,499	9,316,161	263,350	7,064,812	16,644,323
<b>STATE ARCHIVES</b>								
ARCHIVES	2,302,112	8,287,937	128,746	10,718,795	2,277,820	7,943,675	-	10,221,495
ARTISTIC PROPERTY	112,754	-	-	112,754	172,670	32,709	-	205,379
TOTAL STATE ARCHIVES	2,414,866	8,287,937	128,746	10,831,549	2,450,490	7,976,384	-	10,426,874
<b>MARYLAND INSURANCE ADMINISTRATION</b>								
<b>INSURANCE ADMINISTRATION AND REGULATION</b>								
ADMINISTRATION AND OPERATIONS	-	22,362,564	-	22,362,564	-	22,026,495	-	22,026,495
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,000,000	-	1,000,000	-	-	-	-
TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	23,362,564	-	23,362,564	-	22,026,495	-	22,026,495
<b>HEALTH INSURANCE SAFETY NET PROGRAMS</b>								
MARYLAND HEALTH INSURANCE PROGRAM	-	78,541,363	-	78,541,363	-	62,903,939	-	62,903,939
<b>TOTAL MARYLAND INSURANCE ADMINISTRATION</b>	<b>-</b>	<b>101,903,927</b>	<b>-</b>	<b>101,903,927</b>	<b>-</b>	<b>84,930,434</b>	<b>-</b>	<b>84,930,434</b>
<b>CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY</b>								
GENERAL ADMINISTRATION	245,906	155,151	-	401,057	250,568	195,551	-	446,119
<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>								
GENERAL ADMINISTRATION	-	6,000	-	6,000	-	6,000	-	6,000

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>COMPTROLLER OF MARYLAND</b>								
<b>OFFICE OF THE COMPTROLLER</b>								
EXECUTIVE DIRECTION	2,320,634	367,983	-	2,688,617	2,288,644	349,891	-	2,638,535
FINANCIAL AND SUPPORT SERVICES	1,471,116	238,065	-	1,709,181	1,619,627	248,144	-	1,867,771
<b>TOTAL OFFICE OF THE COMPTROLLER</b>	<b>3,791,750</b>	<b>606,048</b>	<b>-</b>	<b>4,397,798</b>	<b>3,908,271</b>	<b>598,035</b>	<b>-</b>	<b>4,506,306</b>
<b>GENERAL ACCOUNTING DIVISION</b>								
ACCOUNTING CONTROL AND REPORTING	4,849,579	-	-	4,849,579	4,888,455	-	-	4,888,455
<b>BUREAU OF REVENUE ESTIMATES</b>								
ESTIMATING OF REVENUES	385,218	-	-	385,218	450,305	-	-	450,305
<b>REVENUE ADMINISTRATION DIVISION</b>								
REVENUE ADMINISTRATION	31,706,742	1,485,000	-	33,191,742	31,858,531	1,398,798	-	33,257,329
<b>COMPLIANCE DIVISION</b>								
COMPLIANCE ADMINISTRATION	17,654,599	6,440,517	-	24,095,116	19,027,574	6,578,045	-	25,605,619
<b>FIELD ENFORCEMENT DIVISION</b>								
FIELD ENFORCEMENT ADMINISTRATION	2,102,583	1,768,252	-	3,870,835	1,981,129	1,888,427	-	3,869,556
<b>ALCOHOL AND TOBACCO TAX DIVISION</b>								
ALCOHOL AND TOBACCO TAX ADMINISTRATION	1,730,602	37,769	-	1,768,371	1,665,488	85,151	-	1,750,639
<b>MOTOR FUEL TAX DIVISION</b>								
MOTOR FUEL TAX ADMINISTRATION	-	2,328,339	-	2,328,339	-	2,312,491	-	2,312,491
<b>CENTRAL PAYROLL BUREAU</b>								
PAYROLL MANAGEMENT	3,509,431	-	-	3,509,431	3,550,151	-	-	3,550,151
<b>TOTAL COMPTROLLER OF MARYLAND</b>	<b>65,730,504</b>	<b>12,665,925</b>	<b>-</b>	<b>78,396,429</b>	<b>67,329,904</b>	<b>12,860,947</b>	<b>-</b>	<b>80,190,851</b>
<b>STATE TREASURER'S OFFICE</b>								
<b>TREASURY MANAGEMENT</b>								
TREASURY MANAGEMENT	3,594,730	368,780	-	3,963,510	3,667,148	371,653	-	4,038,801
<b>BOND SALE EXPENSES</b>								
BOND SALE EXPENSES	40,000	250,000	-	290,000	30,000	250,000	-	280,000
<b>TOTAL STATE TREASURER'S OFFICE</b>	<b>3,634,730</b>	<b>618,780</b>	<b>-</b>	<b>4,253,510</b>	<b>3,697,148</b>	<b>621,653</b>	<b>-</b>	<b>4,318,801</b>
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>								
<b>OFFICE OF THE DIRECTOR</b>								
REAL PROPERTY VALUATION	2,029,504	-	-	2,029,504	2,155,688	-	-	2,155,688
REAL PROPERTY VALUATION	28,896,184	-	-	28,896,184	30,443,064	-	-	30,443,064
OFFICE OF INFORMATION TECHNOLOGY	3,762,141	-	-	3,762,141	4,209,539	-	-	4,209,539
BUSINESS PROPERTY VALUATION	2,777,106	-	-	2,777,106	2,938,376	-	-	2,938,376
TAX CREDIT PAYMENTS	37,131,000	-	-	37,131,000	45,800,000	-	-	45,800,000
PROPERTY TAX CREDIT PROGRAMS	1,743,925	18,900	-	1,762,825	1,874,939	16,500	-	1,891,439
CHARTER UNIT	357,266	3,200,000	-	3,557,266	432,055	3,307,845	-	3,739,900
<b>TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>	<b>76,697,126</b>	<b>3,218,900</b>	<b>-</b>	<b>79,916,026</b>	<b>87,853,661</b>	<b>3,324,345</b>	<b>-</b>	<b>91,178,006</b>
<b>STATE LOTTERY AGENCY</b>								
ADMINISTRATION AND OPERATIONS		50,918,994	-	50,918,994	-	52,643,769	-	52,643,769

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>PROPERTY TAX ASSESSMENT APPEALS BOARDS</b>								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	868,980	-	-	868,980	857,797	-	-	857,797
<b>REGISTERS OF WILLS</b>								
SUPPLEMENT FOR REGISTERS OF WILLS	75,000	-	-	75,000	75,000	-	-	75,000
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,377,152	-	-	1,377,152	1,384,013	-	-	1,384,013
DIVISION OF FINANCE AND ADMINISTRATION	2,664,459	-	-	2,664,459	2,926,049	-	-	2,926,049
CENTRAL COLLECTION UNIT	-	7,587,488	-	7,587,488	-	7,895,675	-	7,895,675
DIVISION OF POLICY ANALYSIS	1,808,002	-	-	1,808,002	2,833,784	-	-	2,833,784
TOTAL OFFICE OF THE SECRETARY	5,849,613	7,587,488	-	13,437,101	7,143,846	7,895,675	-	15,039,521
<b>OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>								
EXECUTIVE DIRECTION	2,006,873	-	-	2,006,873	2,010,571	-	-	2,010,571
DIVISION OF EMPLOYEE RELATIONS	1,257,980	-	-	1,257,980	1,276,932	-	-	1,276,932
DIVISION OF EMPLOYEE DEVELOPMENT AND TRAINING	401,637	-	-	401,637	413,796	-	-	413,796
DIVISION OF SALARY ADMINISTRATION AND CLASSIFICATION	1,350,103	-	-	1,350,103	1,386,899	-	-	1,386,899
DIVISION OF RECRUITMENT AND EXAMINATION	2,175,903	-	-	2,175,903	2,217,631	-	-	2,217,631
STATEWIDE EXPENSES	105,000	-	-	105,000	57,960,627	-	-	57,960,627
STATE LABOR RELATIONS BOARD	225,863	-	-	225,863	212,099	-	-	212,099
TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS	7,523,359	-	-	7,523,359	65,478,555	-	-	65,478,555
<b>OFFICE OF INFORMATION TECHNOLOGY</b>								
STATE CHIEF OF INFORMATION TECHNOLOGY	1,764,745	-	-	1,764,745	1,365,242	-	-	1,365,242
DIVISION OF INFORMATION TECHNOLOGY INVESTMENT MANAGEMENT	686,326	-	-	686,326	649,735	-	-	649,735
DIVISION OF APPLICATION SYSTEMS MANAGEMENT	8,771,302	-	-	8,771,302	8,864,741	-	-	8,864,741
DIVISION OF TELECOMMUNICATIONS	730,159	7,558,900	-	8,289,059	792,966	7,876,352	-	8,669,318
DIVISION OF CONTRACTS AND PROJECT MANAGEMENT	642,504	-	-	642,504	604,056	-	-	604,056
DIVISION OF SECURITY AND ARCHITECTURE	791,691	-	-	791,691	886,400	-	-	886,400
TOTAL OFFICE OF INFORMATION TECHNOLOGY	13,386,727	7,558,900	-	20,945,627	13,163,140	7,876,352	-	21,039,492
<b>OFFICE OF BUDGET ANALYSIS</b>								
BUDGET ANALYSIS AND FORMULATION	1,987,838	-	-	1,987,838	2,024,049	-	-	2,024,049
<b>OFFICE OF CAPITAL BUDGETING</b>								
CAPITAL BUDGET ANALYSIS AND FORMULATION	1,389,592	-	-	1,389,592	1,384,486	-	-	1,384,486
<b>TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>30,137,129</b>	<b>15,146,388</b>	<b>-</b>	<b>45,283,517</b>	<b>89,194,076</b>	<b>15,772,027</b>	<b>-</b>	<b>104,966,103</b>
<b>MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND	-	5,824,715	-	5,824,715	6,177,585	-	-	6,177,585
<b>MARYLAND STATE RETIREMENT AND PENSION SYSTEMS</b>								
STATE RETIREMENT AGENCY	-	20,258,051	-	20,258,051	-	21,239,978	-	21,239,978
<b>TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS</b>								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,399,177	-	1,399,177	-	1,488,530	-	1,488,530
<b>DEPARTMENT OF GENERAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,680,489	-	-	1,680,489	1,729,551	-	-	1,729,551
ADMINISTRATION	2,540,861	-	-	2,540,861	2,922,223	-	-	2,922,223
TOTAL OFFICE OF THE SECRETARY	4,221,350	-	-	4,221,350	4,651,774	-	-	4,651,774

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>OFFICE OF FACILITIES SECURITY</b>								
FACILITIES SECURITY	9,809,746	-	-	9,809,746	8,087,202	-	232,776	8,319,978
<b>OFFICE OF FACILITIES OPERATION AND MAINTENANCE</b>								
FACILITIES OPERATION AND MAINTENANCE	21,732,651	362,295	755,031	22,849,977	25,479,131	382,249	570,529	26,431,909
MAINTENANCE OF WOODSTOCK CENTER	-	21,400	-	21,400	-	21,400	-	21,400
WOODSTOCK CENTER - CAPITAL APPROPRIATION	-	300,000	-	300,000	-	300,000	-	300,000
TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	21,732,651	683,695	755,031	23,171,377	25,479,131	703,649	570,529	26,753,309
<b>OFFICE OF PROCUREMENT AND LOGISTICS</b>								
PROCUREMENT AND LOGISTICS	3,116,905	796,445	-	3,913,350	3,102,924	806,599	-	3,909,523
<b>OFFICE OF REAL ESTATE</b>								
REAL ESTATE MANAGEMENT	1,262,513	-	-	1,262,513	1,263,186	-	-	1,263,186
<b>OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION</b>								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	8,029,864	-	-	8,029,864	8,931,802	-	-	8,931,802
<b>TOTAL DEPARTMENT OF GENERAL SERVICES</b>	<b>48,173,029</b>	<b>1,480,140</b>	<b>755,031</b>	<b>50,408,200</b>	<b>51,516,019</b>	<b>1,510,248</b>	<b>803,305</b>	<b>53,829,572</b>
<b>DEPARTMENT OF TRANSPORTATION</b>								
<b>THE SECRETARY'S OFFICE</b>								
EXECUTIVE DIRECTION	-	21,724,522	-	21,724,522	-	22,086,087	-	22,086,087
OPERATING GRANTS-IN-AID	-	4,317,526	7,817,714	12,135,240	-	4,430,018	8,072,995	12,503,013
FACILITIES AND CAPITAL EQUIPMENT	-	37,790,557	17,734,000	55,524,557	-	17,209,383	7,415,000	24,624,383
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	146,415,000	-	146,415,000	-	149,998,000	-	149,998,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	149,720,000	9,880,000	159,600,000	-	85,350,000	16,840,000	102,190,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	34,712,017	-	34,712,017	-	36,085,118	-	36,085,118
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	775,000	402,000	1,177,000	-	-	-	-
TOTAL THE SECRETARY'S OFFICE	-	395,454,622	35,833,714	431,288,336	-	315,158,606	32,327,995	347,486,601
<b>DEBT SERVICE REQUIREMENTS</b>								
DEBT SERVICE REQUIREMENTS	-	143,578,737	-	143,578,737	-	178,027,819	-	178,027,819
<b>STATE HIGHWAY ADMINISTRATION</b>								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	416,983,167	497,408,000	914,391,167	-	344,658,110	446,119,000	790,777,110
STATE SYSTEM MAINTENANCE	-	163,037,988	6,966,474	170,004,462	-	165,946,756	5,273,890	171,220,646
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	19,500,000	22,420,000	41,920,000	-	4,500,000	27,600,000	32,100,000
HIGHWAY SAFETY OPERATING PROGRAM	-	5,925,433	12,935,274	18,860,707	-	5,798,645	8,195,274	13,993,919
COUNTY AND MUNICIPALITY FUNDS	-	365,749,835	-	365,749,835	-	433,122,734	-	433,122,734
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,647,833	2,000,000	3,647,833	-	693,001	1,839,000	2,532,001
TOTAL STATE HIGHWAY ADMINISTRATION	-	972,844,256	541,729,748	1,514,574,004	-	954,719,246	489,027,164	1,443,746,410
<b>MARYLAND PORT ADMINISTRATION</b>								
PORT OPERATIONS	-	97,307,632	-	97,307,632	-	98,134,370	-	98,134,370
PORT FACILITIES AND CAPITAL EQUIPMENT	-	86,212,736	1,748,000	87,960,736	-	88,042,921	4,017,000	92,059,921
TOTAL MARYLAND PORT ADMINISTRATION	-	183,520,368	1,748,000	185,268,368	-	186,177,291	4,017,000	190,194,291
<b>MOTOR VEHICLE ADMINISTRATION</b>								
MOTOR VEHICLE OPERATIONS	-	125,877,689	387,764	126,265,453	-	124,854,091	15,000	124,869,091
FACILITIES AND CAPITAL EQUIPMENT	-	6,382,014	-	6,382,014	-	13,661,392	-	13,661,392
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	17,158,000	-	17,158,000	-	5,470,000	-	5,470,000
TOTAL MOTOR VEHICLE ADMINISTRATION	-	149,417,703	387,764	149,805,467	-	143,985,483	15,000	144,000,483

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>MARYLAND TRANSIT ADMINISTRATION</b>								
TRANSIT ADMINISTRATION	-	39,520,204	-	39,520,204	-	42,344,130	-	42,344,130
BUS OPERATIONS	-	134,568,074	30,278,599	164,846,673	-	146,192,851	30,278,599	176,471,450
RAIL OPERATIONS	-	112,974,187	12,604,351	125,578,538	-	116,004,654	12,604,351	128,609,005
FACILITIES AND CAPITAL EQUIPMENT	-	113,012,000	171,105,000	284,117,000	-	134,304,000	126,967,000	261,271,000
STATEWIDE PROGRAMS OPERATIONS	-	62,051,176	8,723,270	70,774,446	-	63,398,129	10,469,281	73,867,410
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	8,307,000	7,197,000	15,504,000	-	21,915,000	5,360,000	27,275,000
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	470,432,641	229,908,220	700,340,861	-	524,158,764	185,679,231	709,837,995
<b>MARYLAND AVIATION ADMINISTRATION</b>								
AIRPORT OPERATIONS	-	110,044,629	199,000	110,243,629	-	121,964,484	240,500	122,204,984
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	72,235,000	23,369,000	95,604,000	-	70,141,000	23,069,000	93,210,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	3,473,000	4,484,000	7,957,000	-	-	1,927,000	1,927,000
TOTAL MARYLAND AVIATION ADMINISTRATION	-	185,752,629	28,052,000	213,804,629	-	192,105,484	25,236,500	217,341,984
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	<b>-</b>	<b>2,501,000,956</b>	<b>837,659,446</b>	<b>3,338,660,402</b>	<b>-</b>	<b>2,494,332,693</b>	<b>736,302,890</b>	<b>3,230,635,583</b>
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT	454,075	1,716,610	-	2,170,685	242,412	1,852,595	50,806	2,145,813
OFFICE OF THE ATTORNEY GENERAL	545,007	485,627	-	1,030,634	565,159	482,299	-	1,047,458
FINANCE AND ADMINISTRATIVE SERVICE	1,301,179	2,729,522	162,113	4,192,814	1,439,231	2,622,797	88,833	4,150,861
HUMAN RESOURCE SERVICE	671,963	575,413	-	1,247,376	545,435	572,257	-	1,117,692
INFORMATION TECHNOLOGY SERVICE	1,669,083	876,312	-	2,545,395	2,044,180	870,104	-	2,914,284
OFFICE OF COMMUNICATIONS AND MARKETING	320,243	602,201	-	922,444	576,549	598,121	-	1,174,670
TOTAL OFFICE OF THE SECRETARY	4,961,550	6,985,685	162,113	12,109,348	5,412,966	6,998,173	139,639	12,550,778
<b>FORESTRY SERVICE</b>								
FORESTRY SERVICE	5,858,239	1,439,994	1,411,630	8,709,863	5,822,222	1,791,100	1,487,158	9,100,480
<b>WILDLIFE AND HERITAGE SERVICE</b>								
WILDLIFE AND HERITAGE SERVICE	551,719	5,135,506	2,470,260	8,157,485	470,573	6,126,589	2,488,882	9,086,044
<b>STATE FOREST AND PARK SERVICE</b>								
STATE-WIDE OPERATION	24,438,644	11,994,743	550,533	36,983,920	23,251,221	12,575,726	452,876	36,279,823
REVENUE OPERATIONS	-	1,500,709	-	1,500,709	-	1,619,420	-	1,619,420
TOTAL STATE FOREST AND PARK SERVICE	24,438,644	13,495,452	550,533	38,484,629	23,251,221	14,195,146	452,876	37,899,243
<b>CAPITAL GRANTS &amp; LOAN ADMINISTRATION</b>								
OPERATIONS	176,133	4,195,082	-	4,371,215	141,082	4,388,769	67,560	4,597,411
OUTDOOR RECREATION LAND LOAN	-	7,937,888	2,000,000	9,937,888	-	61,999,242	2,000,000	63,999,242
WATERWAY SERVICE PROJECTS	-	3,000,000	100,000	3,100,000	-	11,950,000	500,000	12,450,000
SHORE EROSION CONTROL CAPITAL PROJECTS	-	500,000	-	500,000	-	500,000	-	500,000
TOTAL CAPITAL GRANTS & LOAN ADMINISTRATION	176,133	15,632,970	2,100,000	17,909,103	141,082	78,838,011	2,567,560	81,546,653
<b>LICENSING AND REGISTRATION SERVICE</b>								
GENERAL DIRECTION	165,911	3,411,832	-	3,577,743	-	3,818,113	-	3,818,113
<b>NATURAL RESOURCES POLICE</b>								
GENERAL DIRECTION	3,505,238	973,861	954,806	5,433,905	3,217,556	2,782,039	1,045,433	7,045,028
FIELD OPERATIONS	14,261,061	3,758,528	1,218,769	19,238,358	14,929,459	3,450,035	1,213,647	19,593,141
WATERWAY MANAGEMENT SERVICES	186,641	1,864,603	74,430	2,125,674	94,532	1,858,554	83,238	2,036,324
TOTAL NATURAL RESOURCES POLICE	17,952,940	6,596,992	2,248,005	26,797,937	18,241,547	8,090,628	2,342,318	28,674,493
<b>RESOURCE PLANNING</b>								
RESOURCE PLANNING ADMINISTRATION	1,123,209	528,743	-	1,651,952	1,062,354	583,105	-	1,645,459

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>ENGINEERING AND CONSTRUCTION</b>								
GENERAL DIRECTION	1,253,557	3,170,752	-	4,424,309	1,156,017	3,148,419	-	4,304,436
OCEAN CITY MAINTENANCE	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
<b>TOTAL ENGINEERING AND CONSTRUCTION</b>	<b>1,253,557</b>	<b>4,170,752</b>	<b>-</b>	<b>5,424,309</b>	<b>1,156,017</b>	<b>4,148,419</b>	<b>-</b>	<b>5,304,436</b>
<b>CHESAPEAKE BAY CRITICAL AREA COMMISSION</b>								
CHESAPEAKE BAY CRITICAL AREA COMMISSION	2,042,783	-	-	2,042,783	2,030,938	-	-	2,030,938
<b>RESOURCE ASSESSMENT SERVICE</b>								
SUPPORT SERVICES	278,871	429,483	14,767	723,121	253,578	395,112	4,986	653,676
MONITORING AND NON-TIDAL ASSESSMENT	1,041,684	1,000,114	393,409	2,435,207	1,035,736	988,551	395,734	2,420,021
POWER PLANT ASSESSMENT PROGRAM	-	6,354,656	-	6,354,656	-	6,424,884	-	6,424,884
TIDEWATER ECOSYSTEM ASSESSMENT	1,800,737	782,973	2,040,680	4,624,390	1,736,733	815,290	1,929,793	4,481,816
MARYLAND GEOLOGICAL SURVEY	1,930,858	481,216	147,003	2,559,077	1,517,812	553,155	186,573	2,257,540
<b>TOTAL RESOURCE ASSESSMENT SERVICE</b>	<b>5,052,150</b>	<b>9,048,442</b>	<b>2,595,859</b>	<b>16,696,451</b>	<b>4,543,859</b>	<b>9,176,992</b>	<b>2,517,086</b>	<b>16,237,937</b>
<b>MARYLAND ENVIRONMENTAL TRUST</b>								
GENERAL DIRECTION	522,894	224,093	-	746,987	535,908	1,018,335	-	1,554,243
<b>WATERSHED SERVICES</b>								
GENERAL DIRECTION	377,662	45,325	145,887	568,874	325,408	101,092	381,504	808,004
PROGRAM DEVELOPMENT AND OPERATION	2,172,295	1,242,805	2,192,814	5,607,914	2,101,474	1,044,026	2,226,960	5,372,460
COASTAL ZONE MANAGEMENT	109,931	57,666	10,034,414	10,202,011	243,923	62,705	7,663,582	7,970,210
<b>TOTAL WATERSHED SERVICES</b>	<b>2,659,888</b>	<b>1,345,796</b>	<b>12,373,115</b>	<b>16,378,799</b>	<b>2,670,805</b>	<b>1,207,823</b>	<b>10,272,046</b>	<b>14,150,674</b>
<b>FISHERIES SERVICE</b>								
GENERAL DIRECTION, POLICY AND OXFORD RESTORATION AND ENHANCEMENT-HATCHERIES	2,447,826	1,713,902	691,403	4,853,131	1,783,408	1,617,772	608,034	4,009,214
RESTORATION AND ENHANCEMENT-HATCHERIES	336,657	2,582,457	1,210,343	4,129,457	296,539	2,767,498	1,422,455	4,486,492
RESOURCE MANAGEMENT	488,530	2,290,227	1,148,051	3,926,808	532,574	2,148,859	1,570,554	4,251,987
SHELLFISH RESTORATION AND MANAGEMENT	794,101	684,468	238,000	1,716,569	663,691	805,134	-	1,468,825
<b>TOTAL FISHERIES SERVICE</b>	<b>4,067,114</b>	<b>7,271,054</b>	<b>3,287,797</b>	<b>14,625,965</b>	<b>3,276,212</b>	<b>7,339,263</b>	<b>3,601,043</b>	<b>14,216,518</b>
<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>	<b>70,826,731</b>	<b>75,287,311</b>	<b>27,199,312</b>	<b>173,313,354</b>	<b>68,615,704</b>	<b>143,331,697</b>	<b>25,868,608</b>	<b>237,816,009</b>
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	2,105,735	-	-	2,105,735	2,189,359	-	-	2,189,359
ADMINISTRATIVE SERVICES	906,663	-	-	906,663	983,810	-	-	983,810
CENTRAL SERVICES	792,802	400,000	304,392	1,497,194	536,581	526,547	285,000	1,348,128
MARYLAND AGRICULTURAL COMMISSION	137,844	-	-	137,844	146,158	-	-	146,158
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	1,297,036	-	1,297,036	-	1,300,000	-	1,300,000
CAPITAL APPROPRIATION	-	8,975,000	3,500,000	12,475,000	-	8,580,000	3,500,000	12,080,000
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>3,943,044</b>	<b>10,672,036</b>	<b>3,804,392</b>	<b>18,419,472</b>	<b>3,855,908</b>	<b>10,406,547</b>	<b>3,785,000</b>	<b>18,047,455</b>
<b>OFFICE OF MARKETING, ANIMAL INDUSTRIES &amp; CONSUMER SERVICES</b>								
OFFICE OF THE ASSISTANT SECRETARY	98,084	-	-	98,084	97,415	-	-	97,415
WEIGHTS AND MEASURES	480,146	1,339,203	-	1,819,349	452,677	1,310,354	-	1,763,031
EGG INSPECTION, GRADING AND GRAIN	65,575	1,229,337	54,200	1,349,112	47,530	1,197,880	60,300	1,305,710
MARYLAND AGRICULTURAL STATISTICS SERVICES	91,294	-	15,600	106,894	92,923	-	15,600	108,523
ANIMAL HEALTH	2,423,290	533,284	128,917	3,085,491	2,372,909	572,946	201,199	3,147,054
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	183,296	2,800	-	186,096	151,165	43,519	-	194,684
MARYLAND HORSE INDUSTRY BOARD	52,994	299,993	-	352,987	54,919	88,000	-	142,919
AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING	496,232	33,000	-	529,232	508,287	15,000	-	523,287
MARKETING AND AGRICULTURE DEVELOPMENT	930,125	1,331,332	2,482,418	4,743,875	880,360	1,276,500	1,380,941	3,537,801
MARYLAND AGRICULTURAL FAIR BOARD	-	1,459,731	-	1,459,731	-	1,460,000	-	1,460,000

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
STATE TOBACCO AUTHORITY	-	12,800	-	12,800	-	12,800	-	12,800
TOBACCO TRANSITION PROGRAM	-	4,040,000	-	4,040,000	-	4,653,000	-	4,653,000
RURAL MARYLAND COUNCIL	111,246	-	116,241	227,487	113,941	-	117,619	231,560
MD AGRIC EDUCATION + RURAL DEVELOP ASSISTANCE FUND	146,392	-	-	146,392	146,392	-	-	146,392
<b>TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES &amp; CONSUMER SERVICES</b>	<b>5,078,674</b>	<b>10,281,480</b>	<b>2,797,376</b>	<b>18,157,530</b>	<b>4,918,518</b>	<b>10,629,999</b>	<b>1,775,659</b>	<b>17,324,176</b>
<b>OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>								
OFFICE OF THE ASSISTANT SECRETARY	163,094	-	-	163,094	166,114	-	-	166,114
FOREST PEST MANAGEMENT	950,033	229,309	706,198	1,885,540	957,145	204,905	647,859	1,809,909
MOSQUITO CONTROL	1,672,901	1,004,460	-	2,677,361	1,804,278	1,252,912	-	3,057,190
PESTICIDE REGULATION	215,857	436,799	447,103	1,099,759	202,848	475,240	285,582	963,670
PLANT PROTECTION AND WEED MANAGEMENT	1,386,558	265,953	239,688	1,892,199	1,368,858	293,833	303,057	1,965,748
TURF AND SEED	671,398	289,962	-	961,360	682,657	302,602	-	985,259
STATE CHEMIST	-	1,387,949	100,000	1,487,949	-	1,797,389	102,000	1,899,389
<b>TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>	<b>5,059,841</b>	<b>3,614,432</b>	<b>1,492,989</b>	<b>10,167,262</b>	<b>5,181,900</b>	<b>4,326,881</b>	<b>1,338,498</b>	<b>10,847,279</b>
<b>OFFICE OF RESOURCE CONSERVATION</b>								
OFFICE OF THE ASSISTANT SECRETARY	176,120	-	-	176,120	179,374	-	-	179,374
PROGRAM PLANNING AND DEVELOPMENT	2,787,385	-	-	2,787,385	2,798,429	-	-	2,798,429
RESOURCE CONSERVATION OPERATIONS	6,855,534	70,317	-	6,925,851	6,466,753	75,366	270,097	6,812,216
RESOURCE CONSERVATION GRANTS	2,527,181	251,670	-	2,778,851	2,722,451	400,000	-	3,122,451
<b>TOTAL OFFICE OF RESOURCE CONSERVATION</b>	<b>12,346,220</b>	<b>321,987</b>	<b>-</b>	<b>12,668,207</b>	<b>12,167,007</b>	<b>475,366</b>	<b>270,097</b>	<b>12,912,470</b>
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>26,427,779</b>	<b>24,889,935</b>	<b>8,094,757</b>	<b>59,412,471</b>	<b>26,123,333</b>	<b>25,838,793</b>	<b>7,169,254</b>	<b>59,131,380</b>
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	2,836,809	-	-	2,836,809	2,649,341	-	-	2,649,341
OFFICE OF HEALTH CARE QUALITY	9,195,875	708,254	4,141,003	14,045,132	8,484,393	574,050	4,831,645	13,890,088
HEALTH PROFESSIONALS BOARDS AND COMMISSION	166,992	7,473,869	-	7,640,861	175,088	7,843,708	-	8,018,796
BOARD OF NURSING	-	4,978,908	-	4,978,908	-	5,313,717	-	5,313,717
STATE BOARD OF PHYSICIANS	-	6,193,505	-	6,193,505	-	6,357,435	-	6,357,435
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>12,199,676</b>	<b>19,354,536</b>	<b>4,141,003</b>	<b>35,695,215</b>	<b>11,308,822</b>	<b>20,088,910</b>	<b>4,831,645</b>	<b>36,229,377</b>
<b>DEPUTY SECRETARY FOR OPERATIONS</b>								
EXECUTIVE DIRECTION	8,331,844	-	3,974,497	12,306,341	8,113,845	-	4,072,547	12,186,392
FISCAL SERVICES ADMINISTRATION	3,323,841	-	1,759,298	5,083,139	3,100,615	-	2,115,165	5,215,780
INFORMATION RESOURCES MANAGEMENT ADMINISTRATION	3,187,340	-	3,821,804	7,009,144	2,941,144	-	4,851,284	7,792,428
GENERAL SERVICES ADMINISTRATION	5,060,422	40,000	2,129,207	7,229,629	4,820,117	60,000	2,446,750	7,326,867
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,250,000	-	1,250,000	-	-	-	-
<b>TOTAL DEPUTY SECRETARY FOR OPERATIONS</b>	<b>19,903,447</b>	<b>1,290,000</b>	<b>11,684,806</b>	<b>32,878,253</b>	<b>18,975,721</b>	<b>60,000</b>	<b>13,485,746</b>	<b>32,521,467</b>
<b>DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES</b>								
EXECUTIVE DIRECTION	2,801,131	-	49,794	2,850,925	2,780,480	-	96,272	2,876,752
<b>COMMUNITY HEALTH ADMINISTRATION</b>								
ADMINISTRATIVE, POLICY AND MANAGEMENT SUPPORT	1,490,730	-	216,000	1,706,730	1,535,185	-	463,611	1,998,796
COMMUNITY HEALTH SERVICES	6,026,563	42,857	19,067,576	25,136,996	6,097,055	10,000	31,113,032	37,220,087
CORE PUBLIC HEALTH SERVICES	60,435,704	-	4,493,000	64,928,704	60,877,984	-	4,493,000	65,370,984
<b>TOTAL COMMUNITY HEALTH ADMINISTRATION</b>	<b>67,952,997</b>	<b>42,857</b>	<b>23,776,576</b>	<b>91,772,430</b>	<b>68,510,224</b>	<b>10,000</b>	<b>36,069,643</b>	<b>104,589,867</b>
<b>FAMILY HEALTH ADMINISTRATION</b>								
ADMINISTRATIVE, POLICY AND MANAGEMENT SUPPORT	1,867,312	-	50,868	1,918,180	1,509,698	-	193,694	1,703,392
FAMILY HEALTH SERVICES AND PRIMARY CARE	22,748,836	18,890	66,566,299	89,334,025	22,640,922	2,542	69,963,501	92,606,965
PREVENTION AND DISEASE CONTROL	19,725,159	47,128,067	10,454,626	77,307,852	20,318,164	40,737,158	10,134,931	71,190,253
<b>TOTAL FAMILY HEALTH ADMINISTRATION</b>	<b>44,341,307</b>	<b>47,146,957</b>	<b>77,071,793</b>	<b>168,560,057</b>	<b>44,468,784</b>	<b>40,739,700</b>	<b>80,292,126</b>	<b>165,500,610</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>AIDS ADMINISTRATION</b>								
AIDS ADMINISTRATION	5,781,681	158,490	42,051,012	47,991,183	5,797,043	79,682	48,133,839	54,010,564
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>								
POST MORTEM EXAMINING SERVICES	6,338,221	-	128,521	6,466,742	6,834,494	-	131,508	6,966,002
<b>WESTERN MARYLAND CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	17,305,635	157,149	-	17,462,784	18,140,960	146,906	-	18,287,866
RENAL DIALYSIS	158,919	636,476	-	795,395	122,966	685,552	-	808,518
TOTAL WESTERN MARYLAND CENTER	17,464,554	793,625	-	18,258,179	18,263,926	832,458	-	19,096,384
<b>DEER'S HEAD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	15,078,636	35,918	-	15,114,554	15,671,982	36,662	-	15,708,644
RENAL DIALYSIS	989,153	4,887,310	-	5,876,463	961,760	4,555,776	-	5,517,536
TOTAL DEER'S HEAD CENTER	16,067,789	4,923,228	-	20,991,017	16,633,742	4,592,438	-	21,226,180
<b>LABORATORIES ADMINISTRATION</b>								
LABORATORY SERVICES	15,960,415	85,600	3,523,724	19,569,739	16,433,021	80,000	3,432,344	19,945,365
<b>ALCOHOL AND DRUG ABUSE ADMINISTRATION</b>								
ALCOHOL AND DRUG ABUSE ADMINISTRATION	73,747,832	17,514,467	33,134,273	124,396,572	81,784,027	17,810,510	32,806,918	132,401,455
<b>MENTAL HYGIENE ADMINISTRATION</b>								
PROGRAM DIRECTION	5,282,481	-	906,508	6,188,989	5,388,726	-	1,020,358	6,409,084
COMMUNITY SERVICES	79,377,000	5,000	26,293,849	105,675,849	81,071,903	80,000	24,412,457	105,564,360
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	216,067,433	5,000	189,809,928	405,882,361	238,272,177	-	199,946,769	438,218,946
TOTAL MENTAL HYGIENE ADMINISTRATION	300,726,914	10,000	217,010,285	517,747,199	324,732,806	80,000	225,379,584	550,192,390
<b>MARYLAND PSYCHIATRIC RESEARCH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	3,809,691	-	-	3,809,691	3,809,691	-	-	3,809,691
<b>WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	12,397,990	17,000	-	12,414,990	12,827,004	17,000	-	12,844,004
<b>THOMAS B. FINAN HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	13,996,924	614,469	13,500	14,624,893	14,331,150	629,179	13,500	14,973,829
<b>REGIONAL INSTITUTE FOR CHILDREN &amp; ADOLESCENTS-BALTIMORE CITY</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	9,512,211	340,181	86,151	9,938,543	9,901,825	280,493	83,868	10,266,186
<b>CROWNSVILLE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	33,331,084	448,968	17,832	33,797,884	27,530,587	478,623	18,600	28,027,810
<b>EASTERN SHORE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	14,708,033	255,777	-	14,963,810	15,312,883	223,159	-	15,536,042
<b>SPRINGFIELD HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	54,742,794	283,068	-	55,025,862	56,266,093	275,837	-	56,541,930
<b>SPRING GROVE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	50,440,889	499,793	13,500	50,954,182	52,296,545	469,787	13,500	52,779,832
<b>CLIFTON T. PERKINS HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	32,852,220	103,628	-	32,955,848	35,432,907	92,000	-	35,524,907

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	11,004,555	97,631	68,054	11,170,240	11,404,872	100,309	68,236	11,573,417
<b>UPPER SHORE COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	7,014,689	150,342	13,500	7,178,531	7,292,537	150,380	-	7,442,917
<b>REGIONAL INSTITUTE FOR CHILDREN &amp; ADOLESCENTS-SOUTHERN MD</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	5,981,681	2,500	30,957	6,015,138	6,088,823	2,500	34,269	6,125,592
<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>								
PROGRAM DIRECTION	4,201,147	-	366,187	4,567,334	4,265,608	-	427,153	4,692,761
COMMUNITY SERVICES	312,242,609	3,000,000	168,842,146	484,084,755	326,602,402	3,200,000	198,085,912	527,888,314
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	316,443,756	3,000,000	169,208,333	488,652,089	330,868,010	3,200,000	198,513,065	532,581,075
<b>ROSEWOOD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	36,301,076	129,655	-	36,430,731	38,860,949	106,995	-	38,967,944
<b>HOLLY CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	15,203,509	104,059	5,095	15,312,663	16,985,721	111,154	5,315	17,102,190
<b>POTOMAC CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	8,550,740	5,000	-	8,555,740	9,332,409	5,000	-	9,337,409
<b>JOSEPH D. BRANDENBURG CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	3,735,875	-	-	3,735,875	4,114,054	-	-	4,114,054
<b>DEPUTY SECRETARY FOR HEALTH CARE FINANCING</b>								
EXECUTIVE DIRECTION	54,442	-	61,362	115,804	58,099	-	62,386	120,485
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>								
OFFICE OF OPERATIONS AND ELIGIBILITY	9,738,770	-	18,628,291	28,367,061	10,702,374	-	20,005,556	30,707,930
MEDICAL CARE PROVIDER REIMBURSEMENTS	1,591,532,662	118,188,549	1,754,140,373	3,463,861,584	1,820,674,950	71,595,549	1,900,542,203	3,792,812,702
OFFICE OF HEALTH SERVICES	10,999,559	33,429	8,008,428	19,041,416	11,348,523	33,429	8,469,929	19,851,881
OFFICE OF PLANNING, DEVELOPMENT AND FINANCE	4,409,421	118,987	5,178,004	9,706,412	2,225,056	-	2,746,807	4,971,863
KIDNEY DISEASE TREATMENT SERVICES	10,742,556	230,000	-	10,972,556	10,540,429	274,032	-	10,814,461
MARYLAND CHILDREN'S HEALTH PROGRAM	53,434,466	1,260,000	99,235,436	153,929,902	43,279,320	1,269,526	80,375,879	124,924,725
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	254,500	745,500	1,000,000	-	-	745,500	745,500
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	1,680,857,434	120,085,465	1,885,936,032	3,686,878,931	1,898,770,652	73,172,536	2,012,885,874	3,984,829,062
<b>HEALTH REGULATORY COMMISSIONS</b>								
MARYLAND HEALTH CARE COMMISSION	-	15,386,969	-	15,386,969	-	18,629,448	-	18,629,448
HEALTH SERVICES COST REVIEW COMMISSION	-	57,455,240	-	57,455,240	-	59,443,986	-	59,443,986
TOTAL HEALTH REGULATORY COMMISSIONS	-	72,842,209	-	72,842,209	-	78,073,434	-	78,073,434
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>2,894,225,557</b>	<b>290,299,505</b>	<b>2,468,026,103</b>	<b>5,652,551,165</b>	<b>3,168,007,901</b>	<b>241,762,084</b>	<b>2,656,358,238</b>	<b>6,066,128,223</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	6,417,958	-	4,318,030	10,735,988	5,704,033	-	3,766,383	9,470,416
CITIZEN'S REVIEW BOARD FOR CHILDREN	958,429	-	513,318	1,471,747	992,506	-	525,322	1,517,828
COMMISSIONS	618,923	-	-	618,923	900,382	-	-	900,382
TOTAL OFFICE OF THE SECRETARY	7,995,310	-	4,831,348	12,826,658	7,596,921	-	4,291,705	11,888,626
<b>SOCIAL SERVICES ADMINISTRATION</b>								
GENERAL ADMINISTRATION-STATE	10,737,404	-	14,231,807	24,969,211	13,122,848	-	12,595,859	25,718,707

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>COMMUNITY SERVICES ADMINISTRATION</b>								
GENERAL ADMINISTRATION	535,772	-	144,623	680,395	495,832	-	130,137	625,969
MARYLAND OFFICE FOR NEW AMERICANS (MONA)	100,000	-	6,464,425	6,564,425	100,000	-	6,769,882	6,869,882
LEGAL SERVICES	5,705,314	-	3,365,887	9,071,201	8,884,777	-	4,806,227	13,691,004
SHELTER AND NUTRITION	7,472,639	-	1,130,581	8,603,220	7,281,821	-	878,759	8,160,580
ADULT SERVICES	12,186,797	111,504	8,405,546	20,703,847	13,190,926	-	7,615,766	20,806,692
VICTIM SERVICES	6,333,355	-	10,659,483	16,992,838	6,258,156	-	10,262,261	16,520,417
OFFICE OF HOME ENERGY PROGRAMS	-	33,863,972	35,724,223	69,588,195	-	-	36,876,643	71,010,516
TOTAL COMMUNITY SERVICES ADMINISTRATION	32,333,877	33,975,476	65,894,768	132,204,121	36,211,512	34,133,873	67,339,675	137,685,060
<b>CHILD CARE ADMINISTRATION</b>								
GENERAL ADMINISTRATION	15,059,471	-	14,056,490	29,115,961	11,419,584	-	13,820,550	25,240,134
<b>OPERATIONS OFFICE</b>								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	7,774,689	-	4,590,241	12,364,930	8,431,870	-	4,928,748	13,360,618
DIVISION OF ADMINISTRATIVE SERVICES	3,573,384	-	2,949,232	6,522,616	3,688,990	-	3,572,325	7,261,315
TOTAL OPERATIONS OFFICE	11,348,073	-	7,539,473	18,887,546	12,120,860	-	8,501,073	20,621,933
<b>OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	246,800	7,480,274	7,727,074	-	735,100	5,524,609	6,259,709
GENERAL ADMINISTRATION	20,033,349	-	23,005,862	43,039,211	21,650,505	-	20,976,624	42,627,129
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	20,033,349	246,800	30,486,136	50,766,285	21,650,505	735,100	26,501,233	48,886,838
<b>LOCAL DEPARTMENT OPERATIONS</b>								
FOSTER CARE MAINTENANCE PAYMENTS	133,255,507	235,205	83,866,267	217,356,979	172,523,936	142,657	81,570,067	254,236,660
LOCAL FAMILY INVESTMENT PROGRAM	39,340,108	13,569,808	76,551,852	129,461,768	49,411,014	2,199,968	81,307,305	132,918,287
CHILD WELFARE SERVICES	60,844,309	8,987,570	69,960,302	139,792,181	69,453,248	967,198	77,587,113	148,007,559
ADULT SERVICES	10,044,032	1,027,103	31,813,923	42,885,058	8,430,718	1,039,646	32,448,150	41,918,514
GENERAL ADMINISTRATION	21,847,793	2,911,619	15,822,567	40,581,979	22,239,682	2,870,595	17,281,125	42,391,402
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	12,085,023	109,899	24,225,113	36,420,035	13,708,737	117,386	27,115,764	40,941,837
ASSISTANCE PAYMENTS	83,201,857	16,278,085	273,205,403	372,685,345	81,305,823	17,299,055	323,055,769	421,660,647
PURCHASE OF CHILD CARE	29,897,256	-	79,276,360	109,173,616	37,680,177	-	74,154,990	111,835,167
WORK OPPORTUNITIES	-	-	41,832,488	41,832,488	-	-	35,163,182	35,163,182
TOTAL LOCAL DEPARTMENT OPERATIONS	390,515,885	43,119,289	696,554,275	1,130,189,449	454,753,335	24,636,455	749,683,465	1,229,073,255
<b>CHILD SUPPORT ENFORCEMENT ADMINISTRATION</b>								
SUPPORT ENFORCEMENT-STATE	6,422,864	4,768,671	33,437,140	44,628,675	4,897,052	6,144,078	32,635,362	43,676,492
<b>FAMILY INVESTMENT ADMINISTRATION</b>								
DIRECTOR'S OFFICE	13,629,497	-	15,852,818	29,482,315	11,586,308	-	14,087,153	25,673,461
<b>TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	<b>508,075,730</b>	<b>82,110,236</b>	<b>882,884,255</b>	<b>1,473,070,221</b>	<b>573,358,925</b>	<b>65,649,506</b>	<b>929,456,075</b>	<b>1,568,464,506</b>
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>								
OFFICE OF THE SECRETARY	449,718	468,431	866,776	1,784,925	585,280	253,103	609,260	1,447,643
EXECUTIVE DIRECTION	168,374	19,386	215,500	403,260	54,686	62,835	222,132	339,653
PROGRAM ANALYSIS AND AUDIT	1,070,054	575,259	1,085,531	2,730,844	1,153,094	589,435	1,210,008	2,952,537
LEGAL SERVICES	193,990	51,628	243,303	488,921	67,683	102,285	274,930	444,898
GOVERNOR'S OPPORTUNITY AND PROGRAM EQUITY	153,087	-	-	153,087	135,002	-	-	135,002
GOVERNOR'S WORKFORCE INVESTMENT BOARD APPEALS	-	-	4,673,900	4,673,900	-	223,111	4,630,319	4,853,430
TOTAL OFFICE OF THE SECRETARY	2,035,223	1,114,704	7,085,010	10,234,937	1,995,745	1,230,769	6,946,649	10,173,163
<b>DIVISION OF ADMINISTRATION</b>								
OFFICE OF BUDGET AND FISCAL SERVICES	400,016	860,745	1,756,875	3,017,636	544,542	707,599	2,137,087	3,389,228
OFFICE OF GENERAL SERVICES	349,305	722,427	3,686,545	4,758,277	861,219	978,120	3,457,774	5,297,113

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
OFFICE OF INFORMATION TECHNOLOGY	-	80,989	5,144,782	5,225,771	-	-	5,324,084	5,324,084
OFFICE OF PERSONNEL SERVICES	280,259	279,990	1,164,420	1,724,669	258,485	387,905	1,050,012	1,696,402
<b>TOTAL DIVISION OF ADMINISTRATION</b>	<b>1,029,580</b>	<b>1,944,151</b>	<b>11,752,622</b>	<b>14,726,353</b>	<b>1,664,246</b>	<b>2,073,624</b>	<b>11,968,957</b>	<b>15,706,827</b>
<b>DIVISION OF FINANCIAL REGULATION</b>								
FINANCIAL REGULATION	4,518,140	74,225	-	4,592,365	4,708,859	166,959	-	4,875,818
<b>DIVISION OF LABOR AND INDUSTRY</b>								
GENERAL ADMINISTRATION	-	289,439	98,764	388,203	-	465,431	190,493	655,924
EMPLOYMENT STANDARDS SERVICES	293,122	-	-	293,122	314,941	-	-	314,941
RAILROAD SAFETY AND HEALTH	-	392,774	-	392,774	-	383,858	-	383,858
SAFETY INSPECTION	-	3,098,832	-	3,098,832	-	3,509,546	-	3,509,546
MD APPRENTICESHIP AND TRAINING	406,527	-	-	406,527	398,305	-	-	398,305
PREVAILING WAGE	309,877	-	-	309,877	385,182	-	-	385,182
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	3,214,703	3,855,060	7,069,763	-	3,370,729	3,651,620	7,022,349
<b>TOTAL DIVISION OF LABOR AND INDUSTRY</b>	<b>1,009,526</b>	<b>6,995,748</b>	<b>3,953,824</b>	<b>11,959,098</b>	<b>1,098,428</b>	<b>7,729,564</b>	<b>3,842,113</b>	<b>12,670,105</b>
<b>DIVISION OF RACING</b>								
MARYLAND RACING COMMISSION	455,431	2,109,100	-	2,564,531	378,750	2,281,100	-	2,659,850
RACETRACK OPERATION	2,353,505	914,110	-	3,267,615	2,269,142	963,861	-	3,233,003
SHARE OF RACING REVENUES TO LOCAL SUBDIVISIONS	-	1,341,400	-	1,341,400	-	1,341,400	-	1,341,400
MARYLAND FACILITY REDEVELOPMENT PROGRAM	-	3,340,000	-	3,340,000	-	1,000,000	-	1,000,000
<b>TOTAL DIVISION OF RACING</b>	<b>2,808,936</b>	<b>7,704,610</b>	<b>-</b>	<b>10,513,546</b>	<b>2,647,892</b>	<b>5,586,361</b>	<b>-</b>	<b>8,234,253</b>
<b>DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING</b>								
OCCUPATIONAL AND PROFESSIONAL LICENSING	6,467,129	833,412	-	7,300,541	5,902,771	1,687,098	-	7,589,869
<b>DIVISION OF WORKFORCE DEVELOPMENT</b>								
OFFICE OF THE ASSISTANT SECRETARY	-	-	643,814	643,814	-	-	500,802	500,802
LABOR MARKET ANALYSIS AND INFORMATION	-	-	1,956,320	1,956,320	-	-	1,990,757	1,990,757
OFFICE OF EMPLOYMENT SERVICES	-	1,344,351	16,075,405	17,419,756	-	1,126,436	16,532,683	17,659,119
WELFARE TO WORK PROGRAM	-	-	5,000,000	5,000,000	-	-	-	-
RUSSIAN IMMIGRANTS PROGRAM	150,000	-	-	150,000	150,000	-	-	150,000
OFFICE OF EMPLOYMENT TRAINING	750,000	-	48,411,865	49,161,865	250,000	-	38,362,274	38,612,274
MID-ATLANTIC CAREER CONSORTIUM	-	-	1,824,638	1,824,638	-	-	-	-
<b>TOTAL DIVISION OF WORKFORCE DEVELOPMENT</b>	<b>900,000</b>	<b>1,344,351</b>	<b>73,912,042</b>	<b>76,156,393</b>	<b>400,000</b>	<b>1,126,436</b>	<b>57,386,516</b>	<b>58,912,952</b>
<b>DIVISION OF UNEMPLOYMENT INSURANCE</b>								
OFFICE OF UNEMPLOYMENT INSURANCE	-	378,852	39,009,146	39,387,998	-	490,887	55,771,525	56,262,412
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	-	3,669,830	3,669,830
<b>TOTAL DIVISION OF UNEMPLOYMENT INSURANCE</b>	<b>-</b>	<b>378,852</b>	<b>39,009,146</b>	<b>39,387,998</b>	<b>-</b>	<b>490,887</b>	<b>59,441,355</b>	<b>59,932,242</b>
<b>TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>18,768,534</b>	<b>20,390,053</b>	<b>135,712,644</b>	<b>174,871,231</b>	<b>18,417,941</b>	<b>20,091,698</b>	<b>139,585,590</b>	<b>178,095,229</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
GENERAL ADMINISTRATION	13,282,867	335,515	-	13,618,382	14,718,398	335,515	-	15,053,913
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	26,315,709	2,765,000	1,856,624	30,937,333	30,604,030	2,889,439	907,500	34,400,969
INTERNAL INVESTIGATION UNIT	1,517,580	-	-	1,517,580	1,683,208	-	-	1,683,208
9-1-1 EMERGENCY NUMBER SYSTEMS	-	35,634,924	-	35,634,924	-	44,633,303	-	44,633,303
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	2,062,177	-	-	2,062,177	2,049,654	-	-	2,049,654
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,511,406	-	2,511,406	-	-	-	-
OFFICE OF TREATMENT SERVICES	962,878	1,543,396	-	2,506,274	1,348,558	1,722,497	-	3,071,055
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>44,141,211</b>	<b>42,790,241</b>	<b>1,856,624</b>	<b>88,788,076</b>	<b>50,403,848</b>	<b>49,580,754</b>	<b>907,500</b>	<b>100,892,102</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>DIVISION OF CORRECTION HEADQUARTERS</b>								
GENERAL ADMINISTRATION	5,205,940	25,000	700,000	5,930,940	5,548,174	25,000	700,000	6,273,174
CLASSIFICATION, EDUCATION & RELIGIOUS SERVICES	21,080,583	97,006	-	21,177,589	21,189,033	93,508	-	21,282,541
CANINE OPERATIONS	2,001,890	-	-	2,001,890	1,935,267	-	-	1,935,267
TOTAL DIVISION OF CORRECTION HEADQUARTERS	28,288,413	122,006	700,000	29,110,419	28,672,474	118,508	700,000	29,490,982
<b>JESSUP REGION</b>								
MARYLAND HOUSE OF CORRECTION	34,203,489	951,113	-	35,154,602	35,125,121	1,025,290	-	36,150,411
MARYLAND HOUSE OF CORRECTION ANNEX	32,305,266	859,969	-	33,165,235	33,030,626	886,222	-	33,916,848
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	23,824,772	705,338	-	24,530,110	24,162,261	781,259	-	24,943,520
TOTAL JESSUP REGION	90,333,527	2,516,420	-	92,849,947	92,318,008	2,692,771	-	95,010,779
<b>BALTIMORE REGION</b>								
METROPOLITAN TRANSITION CENTER	35,071,203	866,055	-	35,937,258	35,919,420	858,317	-	36,777,737
MARYLAND CORRECTIONAL ADJUSTMENT CENTER	10,608,218	221,538	4,199,996	15,029,752	10,818,118	217,362	4,197,952	15,233,432
MD RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	28,341,205	283,162	-	28,624,367	29,116,111	263,911	-	29,380,022
BALTIMORE PRE-RELEASE UNIT	2,846,928	399,030	-	3,245,958	2,839,525	429,030	-	3,268,555
HOME DETENTION UNIT	4,928,483	290,000	-	5,218,483	5,065,497	275,000	-	5,340,497
BALTIMORE CITY CORRECTIONAL CENTER	7,601,725	430,264	-	8,031,989	7,797,226	420,978	-	8,218,204
TOTAL BALTIMORE REGION	89,397,762	2,490,049	4,199,996	96,087,807	91,555,897	2,464,598	4,197,952	98,218,447
<b>HAGERSTOWN REGION</b>								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	44,991,623	1,381,933	-	46,373,556	45,169,912	1,381,460	-	46,551,372
MARYLAND CORRECTIONAL TRAINING CENTER	44,532,318	2,435,076	-	46,967,394	44,462,012	2,436,353	-	46,898,365
ROXBURY CORRECTIONAL INSTITUTION	32,890,996	1,298,615	-	34,189,611	32,414,563	1,229,040	-	33,643,603
TOTAL HAGERSTOWN REGION	122,414,937	5,115,624	-	127,530,561	122,046,487	5,046,853	-	127,093,340
<b>WOMEN'S FACILITIES</b>								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	18,248,850	835,008	-	19,083,858	19,485,773	795,386	-	20,281,159
PRE-RELEASE UNIT FOR WOMEN	3,763,288	164,847	-	3,928,135	3,861,931	159,293	-	4,021,224
TOTAL WOMEN'S FACILITIES	22,012,138	999,855	-	23,011,993	23,347,704	954,679	-	24,302,383
<b>MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM</b>								
GENERAL ADMINISTRATION	6,025,916	-	-	6,025,916	6,470,484	-	-	6,470,484
BROCKBRIDGE CORRECTIONAL FACILITY	11,893,648	578,616	-	12,472,264	12,239,738	554,574	-	12,794,312
JESSUP PRE-RELEASE UNIT	9,771,308	533,333	-	10,304,641	9,870,116	626,426	-	10,496,542
SOUTHERN MARYLAND PRE-RELEASE UNIT	2,317,590	433,462	-	2,751,052	2,505,540	432,755	-	2,938,295
EASTERN PRE-RELEASE UNIT	2,225,240	440,898	-	2,666,138	2,330,509	415,008	-	2,745,517
CENTRAL LAUNDRY FACILITY	7,315,039	376,922	-	7,691,961	7,505,337	352,724	-	7,858,061
TOULSON BOOT CAMP	6,516,297	219,412	-	6,735,709	6,818,068	268,973	-	7,087,041
TOTAL MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	46,065,038	2,582,643	-	48,647,681	47,739,792	2,650,460	-	50,390,252
<b>EASTERN SHORE REGION</b>								
EASTERN CORRECTIONAL INSTITUTION	64,899,512	2,096,090	-	66,995,602	66,660,775	2,078,875	-	68,739,650
POPLAR HILL PRE-RELEASE UNIT	2,396,955	512,211	-	2,909,166	2,513,671	547,142	-	3,060,813
TOTAL EASTERN SHORE REGION	67,296,467	2,608,301	-	69,904,768	69,174,446	2,626,017	-	71,800,463
<b>WESTERN MARYLAND REGION</b>								
WESTERN CORRECTIONAL INSTITUTION	36,393,959	1,257,623	-	37,651,582	37,140,898	1,227,200	-	38,368,098
NORTH BRANCH CORRECTIONAL INSTITUTION	6,159,523	50,000	-	6,209,523	6,629,126	10,000	-	6,639,126
TOTAL WESTERN MARYLAND REGION	42,553,482	1,307,623	-	43,861,105	43,770,024	1,237,200	-	45,007,224
<b>STATE USE INDUSTRIES</b>								
STATE USE INDUSTRIES	-	38,065,263	-	38,065,263	-	39,378,964	-	39,378,964

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>MARYLAND PAROLE COMMISSION</b>								
GENERAL ADMINISTRATION AND HEARINGS	4,200,098	-	-	4,200,098	4,541,315	-	-	4,541,315
<b>DIVISION OF PAROLE AND PROBATION</b>								
GENERAL ADMINISTRATION	4,105,144	-	-	4,105,144	4,711,348	-	-	4,711,348
FIELD OPERATIONS	77,315,733	100,000	121,417	77,537,150	77,876,710	100,000	-	77,976,710
TOTAL DIVISION OF PAROLE AND PROBATION	81,420,877	100,000	121,417	81,642,294	82,588,058	100,000	-	82,688,058
<b>PATUXENT INSTITUTION</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	32,390,937	475,217	-	32,866,154	33,144,432	470,046	-	33,614,478
<b>INMATE GRIEVANCE OFFICE</b>								
GENERAL ADMINISTRATION	-	594,666	-	594,666	-	566,590	-	566,590
<b>POLICE AND CORRECTIONAL TRAINING COMMISSIONS</b>								
GENERAL ADMINISTRATION	922,154	5,580,198	-	6,502,352	973,479	6,836,023	-	7,809,502
<b>CRIMINAL INJURIES COMPENSATION BOARD</b>								
ADMINISTRATION AND AWARDS	-	4,582,884	1,349,000	5,931,884	-	4,549,709	1,421,000	5,970,709
<b>MARYLAND COMMISSION ON CORRECTIONAL STANDARDS</b>								
GENERAL ADMINISTRATION	475,880	-	-	475,880	481,752	-	-	481,752
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>								
GENERAL ADMINISTRATION	5,935,308	-	-	5,935,308	6,410,511	-	-	6,410,511
PRETRIAL RELEASE SERVICES	4,787,582	-	-	4,787,582	4,966,428	-	-	4,966,428
BALTIMORE CITY DETENTION CENTER	61,533,786	2,367,960	150,000	64,051,746	67,367,729	2,269,516	40,081	69,677,326
CENTRAL BOOKING AND INTAKE FACILITY	33,208,417	170,865	-	33,379,282	33,836,220	77,306	-	33,913,526
TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES	105,465,093	2,538,825	150,000	108,153,918	112,580,888	2,346,822	40,081	114,967,791
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>777,378,014</b>	<b>112,469,815</b>	<b>8,377,037</b>	<b>898,224,866</b>	<b>803,338,604</b>	<b>121,619,994</b>	<b>7,266,533</b>	<b>932,225,131</b>
<b>STATE DEPARTMENT OF EDUCATION</b>								
<b>HEADQUARTERS</b>								
OFFICE OF THE STATE SUPERINTENDENT	6,080,155	176,679	2,129,837	8,386,671	6,580,421	215,926	4,287,509	11,083,856
DIVISION OF BUSINESS SERVICES	3,312,478	58,251	5,943,832	9,314,561	2,193,100	58,066	7,182,834	9,434,000
DIVISION FOR LEADERSHIP DEVELOPMENT	2,509,496	530,035	703,530	3,743,061	2,491,186	87,125	705,572	3,283,883
DIVISION OF PLANNING, RESULTS, AND INFORMATION MANAGEMENT	26,615,155	396,823	8,389,074	35,401,052	26,980,787	339,894	8,233,560	35,554,241
OFFICE OF INFORMATION TECHNOLOGY	253,687	-	2,416,001	2,669,688	161,043	-	2,426,228	2,587,271
DIVISION OF INSTRUCTION	6,778,468	96,975	5,198,340	12,073,783	6,670,021	118,814	3,247,441	10,036,276
DIVISION OF STUDENT AND SCHOOL SERVICES	4,216,648	105,581	9,975,784	14,298,013	3,451,002	45,000	9,400,019	12,896,021
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	1,279,060	-	6,305,362	7,584,422	1,381,369	-	6,924,444	8,305,813
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	1,790,759	633,824	3,008,154	5,432,737	2,002,427	740,273	3,038,001	5,780,701
DIVISION OF CORRECTIONAL EDUCATION	12,807,107	-	1,496,914	14,304,021	20,831,605	-	1,447,256	22,278,861
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	1,285,976	-	1,097,922	2,383,898	1,261,052	-	1,185,325	2,446,377
DIVISION OF CERTIFICATION AND ACCREDITATION	2,759,675	455,177	256,436	3,471,288	2,786,453	327,946	586,701	3,701,100
DIV OF REHAB SERVICES-HEADQUARTERS	1,526,747	2,870,123	7,294,460	11,691,330	1,128,969	3,094,945	7,752,524	11,976,438
DIV OF REHAB SERVICES-CLIENT SERVICES	9,097,478	-	24,115,409	33,212,887	10,297,171	-	25,876,430	36,173,601
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	2,035,603	-	8,537,967	10,573,570	2,183,023	-	9,032,620	11,215,643
DIV OF REHAB SERVICES-DISABILITY DETERMINATION SERVICES	-	-	20,317,687	20,317,687	-	-	22,551,131	22,551,131
TOTAL HEADQUARTERS	82,348,492	5,323,468	107,186,709	194,858,669	90,399,629	5,027,989	113,877,595	209,305,213
<b>AID TO EDUCATION</b>								
STATE SHARE OF BASIC CURRENT EXPENSES	2,013,431,102	-	-	2,013,431,102	2,114,566,822	-	-	2,114,566,822
COMPENSATORY EDUCATION	370,060,486	-	-	370,060,486	507,359,864	-	-	507,359,864
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	391,585,761	-	-	391,585,761	411,618,218	-	-	411,618,218

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
CHILDREN AT RISK	-	-	20,574,435	20,574,435	-	-	20,262,745	20,262,745
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	6,863,043	-	-	6,863,043	7,263,043	-	-	7,263,043
STUDENTS WITH DISABILITIES	225,406,917	-	-	225,406,917	278,003,636	-	-	278,003,636
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	246,725,000	246,725,000	-	-	257,819,625	257,819,625
GIFTED AND TALENTED	534,829	-	-	534,829	534,829	-	420,000	954,829
ENVIRONMENTAL EDUCATION	-	-	-	-	-	-	51,000	51,000
DISRUPTIVE YOUTH	2,000,000	-	-	2,000,000	-	-	-	-
EDUCATIONALLY DEPRIVED CHILDREN	-	250,000	173,000,259	173,250,259	-	241,374	155,702,363	155,943,737
INNOVATIVE PROGRAMS	140,000	-	19,691,868	19,831,868	140,000	-	20,022,188	20,162,188
ADULT CONTINUING EDUCATION	2,513,622	-	8,181,641	10,695,263	2,513,622	-	7,448,618	9,962,240
LANGUAGE ASSISTANCE	-	-	4,103,842	4,103,842	-	-	4,995,834	4,995,834
CAREER AND TECHNOLOGY EDUCATION	-	-	17,106,070	17,106,070	-	-	16,102,493	16,102,493
BALTIMORE CITY PARTNERSHIP FUNDING	28,186,032	-	-	28,186,032	21,139,524	-	-	21,139,524
LIMITED ENGLISH PROFICIENT	38,870,353	-	-	38,870,353	51,298,591	-	-	51,298,591
GUARANTEED TAX BASE	-	-	-	-	19,131,737	-	-	19,131,737
FOOD SERVICES PROGRAM	6,264,664	-	141,629,419	147,894,083	6,264,664	-	176,017,277	182,281,941
PUBLIC LIBRARIES	27,284,507	-	1,941,681	29,226,188	27,770,841	-	1,908,591	29,679,432
STATE LIBRARY NETWORK	13,944,964	-	-	13,944,964	14,177,084	-	-	14,177,084
TRANSPORTATION	167,009,034	-	-	167,009,034	175,534,529	-	-	175,534,529
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	883,139	-	-	883,139	883,139	-	5,137,152	6,020,291
SCHOOL TECHNOLOGY	8,680,000	-	9,341,602	18,021,602	4,000,000	-	9,608,313	13,608,313
SCHOOL QUALITY, ACCOUNTABILITY AND RECOGNITION OF EXCELLENCE	19,793,427	-	-	19,793,427	15,568,427	-	-	15,568,427
TEACHER DEVELOPMENT	7,884,000	-	40,265,227	48,149,227	7,550,000	-	38,910,075	46,460,075
GOVERNOR'S TEACHER SALARY CHALLENGE PROGRAM	5,313,564	-	-	5,313,564	20,894,314	-	-	20,894,314
TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	-	10,575,000	10,575,000	-	-	10,575,000
HEAD START	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
<b>TOTAL AID TO EDUCATION</b>	<b>3,350,224,444</b>	<b>250,000</b>	<b>682,561,044</b>	<b>4,033,035,488</b>	<b>3,699,787,884</b>	<b>241,374</b>	<b>714,406,274</b>	<b>4,414,435,532</b>
<b>FUNDING FOR EDUCATIONAL ORGANIZATIONS</b>								
MARYLAND SCHOOL FOR THE BLIND	13,688,798	-	-	13,688,798	14,205,405	-	-	14,205,405
BLIND INDUSTRIES AND SERVICES OF MD	722,651	-	-	722,651	722,999	-	-	722,999
OTHER INSTITUTIONS	3,406,224	-	-	3,406,224	3,619,224	-	-	3,619,224
AID TO NON-PUBLIC SCHOOLS	-	2,910,000	-	2,910,000	-	2,910,000	-	2,910,000
BALTIMORE ZOO LEASE	2,860,237	-	-	2,860,237	2,860,237	-	-	2,860,237
<b>TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS</b>	<b>20,677,910</b>	<b>2,910,000</b>	<b>-</b>	<b>23,587,910</b>	<b>21,407,865</b>	<b>2,910,000</b>	<b>-</b>	<b>24,317,865</b>
<b>SUBCABINET FUND</b>								
LOCAL MANAGEMENT BOARD FUND	31,838,835	2,521,682	28,498,830	62,859,347	33,765,567	2,404,652	25,048,830	61,219,049
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>	<b>3,485,089,681</b>	<b>11,005,150</b>	<b>818,246,583</b>	<b>4,314,341,414</b>	<b>3,845,360,945</b>	<b>10,584,015</b>	<b>853,332,699</b>	<b>4,709,277,659</b>
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>								
EXECUTIVE DIRECTION AND CONTROL	-	896,233	-	896,233	-	759,258	-	759,258
ADMINISTRATION AND SUPPORT SERVICES	10,786,893	1,547,342	450,000	12,784,235	11,338,713	1,238,905	-	12,577,618
BROADCASTING	-	11,634,855	2,929,312	14,564,167	-	11,775,302	3,228,461	15,003,763
CONTENT ENTERPRISES	-	7,396,325	-	7,396,325	-	5,510,423	150,000	5,660,423
<b>TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION</b>	<b>10,786,893</b>	<b>21,474,755</b>	<b>3,379,312</b>	<b>35,640,960</b>	<b>11,338,713</b>	<b>19,283,888</b>	<b>3,378,461</b>	<b>34,001,062</b>
<b>AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM</b>								
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM	2,713,512	6,963,757	-	9,677,269	2,822,052	6,963,757	-	9,785,809
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>								
GENERAL ADMINISTRATION	6,066,913	346,192	461,872	6,874,977	6,104,295	347,034	440,070	6,891,399
COLLEGE PREPARATION/INTERVENTION PROGRAM	693,750	-	1,350,400	2,044,150	750,000	-	1,350,400	2,100,400
JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	31,475,395	-	-	31,475,395	43,188,448	-	-	43,188,448

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>THE SENATOR JOHN A. CADE FUNDING FORMULA</b>								
FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	151,139,019	-	-	151,139,019	158,762,608	-	-	158,762,608
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	23,799,720	-	-	23,799,720	25,289,453	-	-	25,289,453
EDUCATIONAL GRANTS	12,448,500	325,270	1,023,871	13,797,641	14,094,000	-	1,028,014	15,122,014
EDUCATIONAL EXCELLENCE AWARDS	38,518,700	-	552,326	39,071,026	51,918,623	1,800,000	609,203	54,327,826
SENATORIAL SCHOLARSHIPS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	215,055	-	-	215,055	362,474	-	-	362,474
DELEGATE SCHOLARSHIPS	3,271,426	-	-	3,271,426	4,375,174	-	-	4,375,174
REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION	344,311	-	-	344,311	344,311	-	-	344,311
PROFESSIONAL SCHOOL SCHOLARSHIPS	7,312	180,000	-	187,312	7,312	180,000	-	187,312
PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM	73,538	-	-	73,538	73,538	-	-	73,538
DISTINGUISHED SCHOLAR PROGRAM	4,000,000	200,000	-	4,200,000	4,000,000	200,000	-	4,200,000
JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	277,500	-	-	277,500	277,500	-	-	277,500
S.C.MCAULIFFE MEMORIAL-TEACHER EDUCATION TUITION ASSISTANCE PGM	574,027	-	-	574,027	574,027	-	-	574,027
HOPE SCHOLARSHIPS PROGRAM	15,975,252	-	-	15,975,252	11,857,025	-	-	11,857,025
DISTINGUISHED SCHOLAR PROGRAM-TEACHER EDUCATION	234,000	-	-	234,000	234,000	-	-	234,000
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	532,795	1,304,371	160,000	1,997,166	1,532,795	620,000	160,000	2,312,795
MD STATE NURSING SCHOLARSHIP PROGRAM	979,294	-	-	979,294	979,294	-	-	979,294
HIGHER EDUC-TUITION ASSISTANCE PHYSICAL/OCCUPATIONAL THERAPY	18,500	-	-	18,500	18,500	-	-	18,500
PRIVATE DONATION INCENTIVE GRANTS	3,097,950	-	-	3,097,950	1,179,816	-	-	1,179,816
CHILD CARE PROVIDERS	83,250	-	-	83,250	83,250	-	-	83,250
DEVELOPMENTAL DISABILITIES & MENTAL HEALTH								
WORKFORCE TUITION ASSISTANCE PROGRAM	832,500	-	-	832,500	832,500	-	-	832,500
PART-TIME GRANT PROGRAM	1,350,000	-	-	1,350,000	2,075,000	-	-	2,075,000
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	506,229	-	506,229	-	500,000	-	500,000
<b>TOTAL MARYLAND HIGHER EDUCATION COMMISSION</b>	<b>302,494,707</b>	<b>2,862,062</b>	<b>3,548,469</b>	<b>308,905,238</b>	<b>335,399,943</b>	<b>3,647,034</b>	<b>3,587,687</b>	<b>342,634,664</b>
<b>HIGHER EDUCATION INSTITUTIONS</b>								
SUPPORT FOR ST OPERATED INST OF HIGHER EDUCATION	837,538,126	5,862,680	-	843,400,806	843,421,904	5,968,000	-	849,389,904
<b>MARYLAND SCHOOL FOR THE DEAF</b>								
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS SERVICES AND INSTITUTIONAL OPERATIONS	14,137,685	83,138	520,477	14,741,300	14,816,169	97,123	465,735	15,379,027
<b>MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	6,794,618	79,460	334,429	7,208,507	7,034,014	85,635	469,543	7,589,192
<b>TOTAL MARYLAND SCHOOL FOR THE DEAF</b>	<b>20,932,303</b>	<b>162,598</b>	<b>854,906</b>	<b>21,949,807</b>	<b>21,850,183</b>	<b>182,758</b>	<b>935,278</b>	<b>22,968,219</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	465,560	1,666,461	177,938	2,309,959	91,377	2,333,120	205,671	2,630,168
MARYLAND AFFORDABLE HOUSING TRUST	-	2,800,000	-	2,800,000	-	2,000,000	-	2,000,000
OFFICE OF MANAGEMENT SERVICES	288,413	1,592,937	340,110	2,221,460	309,811	1,531,327	312,430	2,153,568
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>753,973</b>	<b>6,059,398</b>	<b>518,048</b>	<b>7,331,419</b>	<b>401,188</b>	<b>5,864,447</b>	<b>518,101</b>	<b>6,783,736</b>
<b>DIVISION OF CREDIT ASSURANCE</b>								
MARYLAND HOUSING FUND	-	458,520	-	458,520	-	441,957	-	441,957
ASSET MANAGEMENT	-	4,358,159	-	4,358,159	-	4,368,132	-	4,368,132
MARYLAND BUILDING CODES	129,990	478,243	-	608,233	94,692	526,257	-	620,949
<b>TOTAL DIVISION OF CREDIT ASSURANCE</b>	<b>129,990</b>	<b>5,294,922</b>	<b>-</b>	<b>5,424,912</b>	<b>94,692</b>	<b>5,336,346</b>	<b>-</b>	<b>5,431,038</b>
<b>DIVISION OF HISTORICAL AND CULTURAL PROGRAMS</b>								
MANAGEMENT, PLANNING AND EDUCATIONAL OUTREACH	1,240,570	1,040,881	303,735	2,585,186	1,172,392	1,072,943	241,359	2,486,694
OFFICE OF MUSEUM SERVICES	2,716,145	259,861	214,449	3,190,455	2,743,340	224,883	174,860	3,143,083
RESEARCH, SURVEY & REGISTRATION	467,436	-	211,494	678,930	518,537	-	181,609	700,146

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
PRESERVATION SERVICES	452,620	51,706	284,372	788,698	527,787	95,876	170,992	794,655
HISTORICAL PRESERVATION-CAPITAL APPROPRIATION	-	250,000	-	250,000	-	200,000	-	200,000
<b>TOTAL DIVISION OF HISTORICAL AND CULTURAL PROGRAMS</b>	<b>4,876,771</b>	<b>1,602,448</b>	<b>1,014,050</b>	<b>7,493,269</b>	<b>4,962,056</b>	<b>1,593,702</b>	<b>768,820</b>	<b>7,324,578</b>
<b>DIVISION OF NEIGHBORHOOD REVITALIZATION</b>								
NEIGHBORHOOD REVITALIZATION	1,827,105	1,056,824	9,877,327	12,761,256	1,636,378	1,305,564	10,332,491	13,274,433
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	2,802,000	8,400,000	11,202,000	-	6,091,000	10,000,000	16,091,000
<b>TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION</b>	<b>1,827,105</b>	<b>3,858,824</b>	<b>18,277,327</b>	<b>23,963,256</b>	<b>1,636,378</b>	<b>7,396,564</b>	<b>20,332,491</b>	<b>29,365,433</b>
<b>DIVISION OF DEVELOPMENT FINANCE</b>								
ADMINISTRATION	-	1,991,582	246,777	2,238,359	-	2,074,984	216,345	2,291,329
HOUSING DEVELOPMENT PROGRAM	100,000	2,804,148	1,226,727	4,130,875	-	2,313,086	1,359,527	3,672,613
HOMEOWNERSHIP PROGRAMS	-	1,344,651	17,520	1,362,171	-	1,950,291	50,143	2,000,434
SPECIAL LOAN PROGRAMS	-	1,470,667	3,239,974	4,710,641	-	1,500,742	3,328,827	4,829,569
RENTAL SERVICES PROGRAMS	557,218	2,141,698	135,910,700	138,609,616	1,746,973	761,247	145,188,694	147,696,914
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	5,021,000	5,166,000	10,187,000	-	4,247,000	5,544,000	9,791,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	5,253,000	100,000	5,353,000	-	4,511,000	100,000	4,611,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	675,000	5,282,000	1,200,000	7,157,000	-	7,350,000	1,200,000	8,550,000
<b>TOTAL DIVISION OF DEVELOPMENT FINANCE</b>	<b>1,332,218</b>	<b>25,308,746</b>	<b>147,107,698</b>	<b>173,748,662</b>	<b>1,746,973</b>	<b>24,708,350</b>	<b>156,987,536</b>	<b>183,442,859</b>
<b>DIVISION OF INFORMATION TECHNOLOGY</b>								
INFORMATION TECHNOLOGY	203,649	1,987,432	769,403	2,960,484	213,991	2,015,439	940,125	3,169,555
<b>DIVISION OF FINANCE AND ADMINISTRATION</b>								
FINANCE AND ADMINISTRATION	525,721	3,154,847	705,263	4,385,831	246,714	3,500,366	755,754	4,502,834
<b>TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>9,649,427</b>	<b>47,266,617</b>	<b>168,391,789</b>	<b>225,307,833</b>	<b>9,301,992</b>	<b>50,415,214</b>	<b>180,302,827</b>	<b>240,020,033</b>
<b>MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION</b>								
GENERAL ADMINISTRATION	1,074,559	-	-	1,074,559	2,165,366	-	-	2,165,366
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT SERVICES	2,327,406	187,881	22,719	2,538,006	2,219,193	274,584	22,719	2,516,496
MARYLAND ECONOMIC DEVELOPMENT COMMISSION	10,000	-	-	10,000	10,000	-	-	10,000
OFFICE OF ASSISTANT ATTORNEY GENERAL	88,934	1,307,411	2,398	1,398,743	88,913	1,305,499	2,398	1,396,810
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>2,426,340</b>	<b>1,495,292</b>	<b>25,117</b>	<b>3,946,749</b>	<b>2,318,106</b>	<b>1,580,083</b>	<b>25,117</b>	<b>3,923,306</b>
<b>DIVISION OF ADMINISTRATION &amp; INFORMATION TECHNOLOGY</b>								
OFFICE OF ADMINISTRATION	2,855,520	562,750	35,412	3,453,682	2,865,831	588,408	35,412	3,489,651
<b>DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS</b>								
DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS	1,241,493	139,520	8,549	1,389,562	1,243,160	149,292	8,549	1,401,001
<b>DIVISION OF BUSINESS DEVELOPMENT</b>								
DIVISION OF BUSINESS DEVELOPMENT	7,055,722	487,829	-	7,543,551	7,383,567	487,829	-	7,871,396
<b>DIVISION OF FINANCING PROGRAMS</b>								
ASSISTANT SECRETARY FOR FINANCING PROGRAMS	-	1,319,776	-	1,319,776	-	1,417,018	-	1,417,018
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY CONSOLIDATED OPERATIONS	-	1,253,884	-	1,253,884	-	1,496,784	-	1,496,784
MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS-BUSINESS ASSISTANCE	-	1,817,619	-	1,817,619	-	2,021,965	-	2,021,965
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY-BUSINESS ASSISTANCE	-	859,345	-	859,345	-	990,365	-	990,365
INVESTMENT FINANCE GROUP-BUSINESS ASSISTANCE	2,225,000	16,500,000	-	18,725,000	1,750,000	16,725,000	-	18,475,000
	4,500,000	500,000	-	5,000,000	8,500,000	-	-	8,500,000

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
MARYLAND ECONOMIC ADJUSTMENT FUND-BUSINESS ASSISTANCE	-	1,000,000	-	1,000,000	300,000	550,000	-	850,000
MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND-BUSINESS ASSISTANCE	-	25,500,000	-	25,500,000	-	11,750,000	-	11,750,000
SMART GROWTH ECONOMIC DEVELOPMENT INFRASTRUCTURE-CAPITAL APPROPRIATION	-	500,000	-	500,000	-	-	-	-
<b>TOTAL DIVISION OF FINANCING PROGRAMS</b>	<b>6,725,000</b>	<b>49,250,624</b>	<b>-</b>	<b>55,975,624</b>	<b>10,550,000</b>	<b>34,951,132</b>	<b>-</b>	<b>45,501,132</b>
<b>DIVISION OF TOURISM, FILM AND THE ARTS</b>								
ASSISTANT SECRETARY AND ADMINISTRATION	623,095	-	-	623,095	626,121	-	-	626,121
OFFICE OF TOURISM DEVELOPMENT	5,831,776	-	-	5,831,776	6,523,824	-	-	6,523,824
MARYLAND TOURISM BOARD	5,497,549	400,000	-	5,897,549	7,000,000	400,000	-	7,400,000
MARYLAND FILM OFFICE	953,323	-	-	953,323	955,975	-	-	955,975
MARYLAND STATE ARTS COUNCIL	11,072,298	201,507	489,048	11,762,853	11,535,602	200,000	497,269	12,232,871
<b>TOTAL DIVISION OF TOURISM, FILM AND THE ARTS</b>	<b>23,978,041</b>	<b>601,507</b>	<b>489,048</b>	<b>25,068,596</b>	<b>26,641,522</b>	<b>600,000</b>	<b>497,269</b>	<b>27,738,791</b>
<b>DIVISION OF REGIONAL DEVELOPMENT</b>								
DIVISION OF REGIONAL DEVELOPMENT	9,058,126	-	-	9,058,126	9,523,690	-	-	9,523,690
PARTNERSHIP FOR WORKFORCE QUALITY	2,150,000	241,479	-	2,391,479	1,137,954	250,000	-	1,387,954
<b>TOTAL DIVISION OF REGIONAL DEVELOPMENT</b>	<b>11,208,126</b>	<b>241,479</b>	<b>-</b>	<b>11,449,605</b>	<b>10,661,644</b>	<b>250,000</b>	<b>-</b>	<b>10,911,644</b>
<b>TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>55,490,242</b>	<b>52,779,001</b>	<b>558,126</b>	<b>108,827,369</b>	<b>61,663,830</b>	<b>38,606,744</b>	<b>566,347</b>	<b>100,836,921</b>
<b>MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION</b>								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	4,000,000	-	-	4,000,000	5,750,000	-	-	5,750,000
<b>DEPARTMENT OF THE ENVIRONMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	1,128,095	207,487	621,719	1,957,301	1,184,184	202,742	446,577	1,833,503
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	-	32,596,000	31,170,000	63,766,000	-	32,840,000	30,753,000	63,593,000
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	-	2,616,000	6,453,000	9,069,000	-	2,687,000	6,453,000	9,140,000
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>1,128,095</b>	<b>35,419,487</b>	<b>38,244,719</b>	<b>74,792,301</b>	<b>1,184,184</b>	<b>35,729,742</b>	<b>37,652,577</b>	<b>74,566,503</b>
<b>ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION</b>								
ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION	5,923,726	593,945	664,717	7,182,388	5,917,335	605,992	651,932	7,175,259
<b>WATER MANAGEMENT ADMINISTRATION</b>								
WATER POLLUTION CONTROL PROGRAM	13,645,496	3,496,669	8,469,787	25,611,952	13,387,393	4,053,127	5,160,212	22,600,732
WATER SUPPLY PROGRAM	1,195,558	-	3,295,154	4,490,712	1,108,821	-	3,512,191	4,621,012
<b>TOTAL WATER MANAGEMENT ADMINISTRATION</b>	<b>14,841,054</b>	<b>3,496,669</b>	<b>11,764,941</b>	<b>30,102,664</b>	<b>14,496,214</b>	<b>4,053,127</b>	<b>8,672,403</b>	<b>27,221,744</b>
<b>TECHNICAL AND REGULATORY SERVICES ADMINISTRATION</b>								
TECHNICAL AND REGULATORY SERVICES	7,853,424	2,079,412	1,313,432	11,246,268	7,191,080	1,649,932	1,554,058	10,395,070
<b>WASTE MANAGEMENT ADMINISTRATION</b>								
SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT	1,717,560	3,385,384	-	5,102,944	1,611,253	3,348,990	-	4,960,243
HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP	1,200,950	6,125,504	5,833,647	13,160,101	1,087,315	6,297,174	6,323,672	13,708,161
LEAD POISONING PREVENTION PROGRAM	1,350,940	1,465,133	1,390,396	4,206,469	1,379,793	1,513,720	1,365,118	4,258,631
<b>TOTAL WASTE MANAGEMENT ADMINISTRATION</b>	<b>4,269,450</b>	<b>10,976,021</b>	<b>7,224,043</b>	<b>22,469,514</b>	<b>4,078,361</b>	<b>11,159,884</b>	<b>7,688,790</b>	<b>22,927,035</b>
<b>AIR AND RADIATION MANAGEMENT ADMINISTRATION</b>								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	906,227	6,448,158	3,268,317	10,622,702	876,631	6,077,478	3,302,336	10,256,445
<b>COORDINATING OFFICES</b>								
COORDINATING OFFICES	3,864,054	2,021,690	1,138,935	7,024,679	3,868,645	1,982,150	1,942,828	7,793,623
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	100,000	100,000	-	-	100,000	100,000
<b>TOTAL COORDINATING OFFICES</b>	<b>3,864,054</b>	<b>2,021,690</b>	<b>1,238,935</b>	<b>7,124,679</b>	<b>3,868,645</b>	<b>1,982,150</b>	<b>2,042,828</b>	<b>7,893,623</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>TOTAL DEPARTMENT OF THE ENVIRONMENT</b>	<b>38,786,030</b>	<b>61,035,382</b>	<b>63,719,104</b>	<b>163,540,516</b>	<b>37,612,450</b>	<b>61,258,305</b>	<b>61,564,924</b>	<b>160,435,679</b>
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	3,397,492	56,000	536,662	3,990,154	3,396,151	56,000	536,662	3,988,813
<b>DEPARTMENTAL SUPPORT</b>								
DEPARTMENTAL SUPPORT	12,838,828	-	-	12,838,828	12,421,618	-	-	12,421,618
<b>PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY</b>								
PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY	2,170,977	-	-	2,170,977	2,279,167	-	-	2,279,167
<b>RESIDENTIAL OPERATIONS</b>								
RESIDENTIAL SERVICES	8,535,822	-	1,418,465	9,954,287	8,636,378	-	1,307,826	9,944,204
RESIDENTIAL CONTRACTUAL	19,699,075	-	321,249	20,020,324	22,664,869	-	289,093	22,953,962
BALTIMORE CITY JUVENILE JUSTICE CENTER	7,096,847	20,000	-	7,116,847	8,727,338	20,000	-	8,747,338
WILLIAM DONALD SCHAEFER HOUSE	644,710	3,000	-	647,710	731,215	3,000	-	734,215
MARYLAND YOUTH RESIDENCE CENTER	1,620,561	5,000	-	1,625,561	1,863,023	5,000	-	1,868,023
DEPARTMENT OF JUVENILE SERVICES YOUTH CENTERS	4,989,819	49,000	187,973	5,226,792	5,495,374	49,000	187,973	5,732,347
ALFRED D. NOYES CHILDREN'S CENTER	1,913,975	15,000	-	1,928,975	1,678,241	15,000	-	1,693,241
WESTERN MARYLAND CHILDREN'S CENTER	1,449,147	1,000	-	1,450,147	2,212,976	1,000	-	2,213,976
J. DEWEESE CARTER CENTER	884,781	8,000	-	892,781	799,347	8,000	-	807,347
LOWER EASTERN SHORE CHILDREN'S CENTER	1,654,971	1,000	-	1,655,971	2,395,191	1,000	-	2,396,191
CHELTENHAM YOUTH FACILITY	5,517,341	75,000	-	5,592,341	5,491,191	75,000	-	5,566,191
THOMAS J. S. WAXTER CHILDREN'S CENTER	2,768,456	15,000	-	2,783,456	2,819,909	15,000	-	2,834,909
<b>TOTAL RESIDENTIAL OPERATIONS</b>	<b>56,775,505</b>	<b>192,000</b>	<b>1,927,687</b>	<b>58,895,192</b>	<b>63,515,052</b>	<b>192,000</b>	<b>1,784,892</b>	<b>65,491,944</b>
<b>HEALTH SERVICES DIVISION</b>								
HEALTH SERVICES DIVISION	17,085,886	-	1,653,906	18,739,792	16,585,864	-	1,583,018	18,168,882
<b>COMMUNITY SERVICES SUPERVISION</b>								
COMMUNITY SERVICES SUPERVISION	68,602,610	-	10,650,465	79,253,075	75,731,980	-	11,453,509	87,185,489
<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>160,871,298</b>	<b>248,000</b>	<b>14,768,720</b>	<b>175,888,018</b>	<b>173,929,832</b>	<b>248,000</b>	<b>15,358,081</b>	<b>189,535,913</b>
<b>DEPARTMENT OF STATE POLICE</b>								
<b>MARYLAND STATE POLICE</b>								
OFFICE OF THE SUPERINTENDENT	3,868,083	-	-	3,868,083	3,929,621	-	-	3,929,621
OPERATIONS BUREAU	82,617,630	27,643,788	-	110,261,418	80,473,781	28,601,489	-	109,075,270
HOMELAND SECURITY AND INTELLIGENCE BUREAU	19,561,647	18,338,993	15,453,529	53,354,169	19,502,136	18,431,642	-	37,933,778
ADMINISTRATION BUREAU	28,577,678	200,000	710,000	29,487,678	30,271,443	200,000	-	30,471,443
STATE AID FOR POLICE PROTECTION FUND	61,072,410	-	-	61,072,410	62,429,383	-	-	62,429,383
LOCAL AID LAW ENFORCEMENT GRANTS	12,512,500	599,768	-	13,112,268	-	599,997	-	599,997
VEHICLE THEFT PREVENTION COUNCIL	-	1,361,155	147,906	1,509,061	-	1,361,149	-	1,361,149
INFORMATION TECHNOLOGY BUREAU	10,052,761	-	-	10,052,761	10,233,236	-	-	10,233,236
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,082,783	-	1,082,783	-	-	-	-
<b>TOTAL MARYLAND STATE POLICE</b>	<b>218,262,709</b>	<b>49,226,487</b>	<b>16,311,435</b>	<b>283,800,631</b>	<b>206,839,600</b>	<b>49,194,277</b>	<b>-</b>	<b>256,033,877</b>
<b>FIRE PREVENTION COMMISSION AND FIRE MARSHAL</b>								
FIRE PREVENTION SERVICES	5,063,432	2,001	-	5,065,433	5,613,838	2,001	-	5,615,839
SENATOR WILLIAM H. AMOSS-FIRE, RESCUE AND AMBULANCE FUND	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
<b>TOTAL FIRE PREVENTION COMMISSION AND FIRE MARSHAL</b>	<b>5,063,432</b>	<b>10,002,001</b>	<b>-</b>	<b>15,065,433</b>	<b>5,613,838</b>	<b>10,002,001</b>	<b>-</b>	<b>15,615,839</b>
<b>TOTAL DEPARTMENT OF STATE POLICE</b>	<b>223,326,141</b>	<b>59,228,488</b>	<b>16,311,435</b>	<b>298,866,064</b>	<b>212,453,438</b>	<b>59,196,278</b>	<b>-</b>	<b>271,649,716</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION				2005 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>PUBLIC DEBT</b>								
REDEMPTION AND INTEREST ON STATE BONDS	-	536,818,783	-	536,818,783	-	567,859,625	-	567,859,625
<b>STATE RESERVE FUND</b>								
REVENUE STABILIZATION ACCOUNT	-	-	-	-	112,652,618	-	-	112,652,618
DEDICATED PURPOSE ACCOUNT	-	-	-	-	25,000,000	-	-	25,000,000
ECONOMIC DEVELOPMENT OPPORTUNITIES PROGRAM ACCOUNT	-	-	-	-	2,000,000	-	-	2,000,000
TOTAL STATE RESERVE FUND	-	-	-	-	139,652,618	-	-	139,652,618
<b>APPENDIX C SUBTOTAL NO. 1</b>	<b>10,344,989,366</b>	<b>4,251,736,946</b>	<b>5,608,346,954</b>	<b>20,205,073,266</b>	<b>11,363,279,655</b>	<b>4,253,561,284</b>	<b>5,723,801,651</b>	<b>21,340,642,590</b>
<b>DEFICIENCY APPROPRIATIONS FOR FY 2004</b>								
<b>PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>								
SECURITY INTEREST FILING FEES	138,016	-	-	138,016				
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>								
MOSQUITO CONTROL	700,000	-	-	700,000				
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>DEPUTY SECRETARY FOR OPERATIONS</b>								
EXECUTIVE DIRECTION	800,000	-	-	800,000				
<b>FAMILY HEALTH ADMINISTRATION</b>								
PREVENTION AND DISEASE CONTROL	-	2,000,000	-	2,000,000				
<b>MENTAL HYGIENE ADMINISTRATION</b>								
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	-	-	54,000,000	54,000,000				
<b>SPRINGFIELD HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	200,000	-	-	200,000				
<b>SPRING GROVE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	715,967	-	-	715,967				
<b>ROSEWOOD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	2,185,844	-	-	2,185,844				
<b>HOLLY CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	945,829	-	-	945,829				
<b>POTOMAC CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	513,344	-	-	513,344				
<b>JOSEPH D. BRANDENBURG CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	224,153	-	-	224,153				
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>								
MEDICAL CARE PROVIDER REIMBURSEMENTS	-	-	188,700,000	188,700,000				
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>5,585,137</b>	<b>2,000,000</b>	<b>242,700,000</b>	<b>250,285,137</b>				
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>COMMUNITY SERVICES ADMINISTRATION</b>								
LEGAL SERVICES	2,906,000	-	1,075,367	3,981,367				

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION			2005 ALLOWANCE				
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>LOCAL DEPARTMENT OPERATIONS</b>								
FOSTER CARE MAINTENANCE PAYMENTS	36,015,884	-	-	36,015,884				
ASSISTANCE PAYMENTS	399,538	-	-	399,538				
<b>TOTAL LOCAL DEPARTMENT OPERATIONS</b>	<b>36,415,422</b>	<b>-</b>	<b>-</b>	<b>36,415,422</b>				
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
	<b>39,321,422</b>	<b>-</b>	<b>1,075,367</b>	<b>40,396,789</b>				
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>								
<b>DIVISION OF FINANCIAL REGULATION</b>								
FINANCIAL REGULATION	6,000,000	-	-	6,000,000				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	399,200	-	-	399,200				
<b>JESSUP REGION</b>								
MARYLAND HOUSE OF CORRECTION	991,167	-	-	991,167				
<b>BALTIMORE REGION</b>								
METROPOLITAN TRANSITION CENTER	408,074	-	-	408,074				
<b>HAGERSTOWN REGION</b>								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	571,900	-	-	571,900				
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>								
BALTIMORE CITY DETENTION CENTER	1,305,831	-	-	1,305,831				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
	<b>3,676,172</b>	<b>-</b>	<b>-</b>	<b>3,676,172</b>				
<b>STATE DEPARTMENT OF EDUCATION</b>								
<b>AID TO EDUCATION</b>								
STUDENTS WITH DISABILITIES	6,983,442	-	-	6,983,442				
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>COMMUNITY SERVICES SUPERVISION</b>								
COMMUNITY SERVICES SUPERVISION	4,000,000	-	-	4,000,000				
<b>DEPARTMENT OF STATE POLICE</b>								
<b>MARYLAND STATE POLICE</b>								
OPERATIONS BUREAU	1,200,000	-	-	1,200,000				
ADMINISTRATION BUREAU	650,000	-	-	650,000				
<b>TOTAL MARYLAND STATE POLICE</b>	<b>1,850,000</b>	<b>-</b>	<b>-</b>	<b>1,850,000</b>				
<b>STATE RESERVE FUND</b>								
CATASTROPHIC EVENT ACCOUNT	10,000,000	-	-	10,000,000				
<b>TOTAL DEFICIENCIES</b>								
	<b>78,254,189</b>	<b>2,000,000</b>	<b>243,775,367</b>	<b>324,029,556</b>				
<b>APPENDIX C SUBTOTAL NO. 2</b>								
	<b>10,423,243,555</b>	<b>4,253,736,946</b>	<b>5,852,122,321</b>	<b>20,529,102,822</b>				

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2004 AND 2005**

	2004 APPROPRIATION			2005 ALLOWANCE		
	CURRENT	CURRENT	TOTAL	CURRENT	CURRENT	TOTAL
	UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
	FUND	FUND	FUNDS	FUND	FUND	FUNDS
<b>HIGHER EDUCATION:</b>						
University of Maryland, Baltimore	330,950,646	297,605,000	628,555,646	332,485,589	300,932,071	633,417,660
University of Maryland, College Park	849,928,359	282,535,587	1,132,463,946	882,362,773	292,640,907	1,175,003,680
Bowie State University	56,329,889	13,650,000	69,979,889	58,618,787	13,650,000	72,268,787
Towson University	222,162,804	24,500,000	246,662,804	234,688,685	24,500,000	259,188,685
University of Maryland Eastern Shore	56,744,294	18,844,135	75,588,429	58,374,205	18,949,391	77,323,596
Frostburg State University	66,918,715	6,623,806	73,542,521	69,222,371	6,623,806	75,846,177
Coppin State College	37,471,542	16,421,813	53,893,355	38,374,523	18,136,370	56,510,893
University of Baltimore	61,181,191	8,133,805	69,314,996	64,478,793	8,150,000	72,628,793
Salisbury State University	87,227,737	5,415,800	92,643,537	91,227,265	4,134,174	95,361,439
University of Maryland University College	204,512,181	10,000,000	214,512,181	230,105,753	10,000,000	240,105,753
University of Maryland, Baltimore County	203,434,135	89,510,985	292,945,120	210,787,258	93,672,360	304,459,618
University of Maryland Center for Environmental Studies	17,421,410	16,556,039	33,977,449	17,421,410	16,556,039	33,977,449
University of Maryland Biotechnology Institute	27,023,263	20,000,000	47,023,263	26,307,899	20,000,000	46,307,899
University System of Maryland Office	13,425,234	1,800,000	15,225,234	14,425,234	1,800,000	16,225,234
Baltimore City Community College	48,768,827	25,042,052	73,810,879	53,766,099	25,691,288	79,457,387
St. Mary's College of Maryland	42,684,255	3,600,000	46,284,255	43,530,164	3,600,000	47,130,164
Morgan State University	117,960,796	38,729,360	156,690,156	122,073,044	40,738,024	162,811,068
<b>Total - Four-year Institutions</b>	<b>2,444,145,278</b>	<b>878,968,382</b>	<b>3,323,113,660</b>	<b>2,548,249,852</b>	<b>899,774,430</b>	<b>3,448,024,282</b>
<b>Less: General &amp; Special Funds in Higher Education</b>						
General Funds			837,538,126			843,421,904
Special Funds			5,862,680			5,968,000
<b>Total Higher Education</b>			<b>2,479,712,854</b>			<b>2,598,634,378</b>
<b>GRAND TOTAL FOR APPENDIX C</b>			<b>23,008,815,676</b>			<b>23,939,276,968</b>

**APPENDIX D  
SUMMARY OF OPERATING BUDGET BY OBJECT  
CLASSIFICATION FOR FISCAL YEARS 2004 AND 2005  
TOTAL FUNDS**

<b>OBJECT CLASSIFICATION</b>	<b>FY 2004 APPROPRIATION</b>	<b>FY 2005 ALLOWANCE</b>	<b>INCREASE/ (DECREASE)</b>
01 SALARIES AND WAGES	5,111,323,046	5,335,088,497	223,765,451
02 TECHNICAL AND SPECIAL FEES	429,944,735	407,310,471	(22,634,264)
03 COMMUNICATIONS	134,041,945	140,575,305	6,533,360
04 TRAVEL	65,648,543	64,379,463	(1,269,080)
06 FUEL AND UTILITIES	189,807,417	197,892,073	8,084,656
07 MOTOR VEHICLE OPERATION	172,286,262	173,997,773	1,711,511
08 CONTRACTUAL SERVICES	6,901,054,891	7,306,743,646	405,688,755
09 SUPPLIES AND MATERIALS	393,633,110	400,379,696	6,746,586
10 EQUIPMENT-REPLACEMENT	39,136,848	44,608,357	5,471,509
11 EQUIPMENT-ADDITIONAL	140,479,124	147,995,151	7,516,027
12 GRANTS, SUBSIDIES AND CONTRIBUTIONS	7,964,287,728	8,586,389,022	622,101,294
13 FIXED CHARGES	1,000,017,856	1,096,797,191	96,779,335
14 LAND AND STRUCTURES	1,179,768,291	1,067,270,663	(112,497,628)
TOTAL	<u>23,721,429,796</u>	<u>24,969,427,308</u>	<u>1,247,997,512</u>
GENERAL FUNDS	10,344,989,366	11,363,279,655	1,018,290,289
SPECIAL FUNDS	4,251,736,946	4,253,561,284	1,824,338
FEDERAL FUNDS	5,608,346,954	5,723,801,651	115,454,697
REIMBURSABLE FUNDS	193,242,870	180,760,436	(12,482,434)
CURRENT UNRESTRICTED FUNDS	2,444,145,278	2,548,249,852	104,104,574
CURRENT RESTRICTED FUNDS	878,968,382	899,774,430	20,806,048
TOTAL	<u>23,721,429,796</u>	<u>24,969,427,308</u>	<u>1,247,997,512</u>



## APPENDIX E PERSONNEL DETAIL

### General Information About Personnel Detail

In accordance with Section 7-121 of the State Finance and Procurement Article, the numbers and classifications of all permanent positions of State employment are arrayed with the amounts paid in 2003, appropriated for 2004, and recommended for 2005. The Personnel Detail also includes similar information for non-budgeted programs and State agencies where funds are not appropriated, such as the Maryland Stadium Authority, Maryland Automobile Insurance Fund, Maryland Food Food Center Authority, Injured Workers Insurance Fund, Maryland Transportation Authority, Local Health-Nonbudgeted, Maryland Environmental Services, State Department of Education - Headquarters and Maryland Prepaid College Trust. Consultant and contractual employee positions are not included in the Personnel Detail.

The Personnel Detail provides a listing of authorized positions for every department and agency listed in the Budget Books Parts One, Two and Three. The personnel are summarized by agency, program and position classification. The sequence of the position classifications in each agency program is:

- personnel position category (officials and administrators, professionals, etc.),
- salary (from high to low based on the base salary for the position classification), and,
- alphabetically by position classification.

Agencies that are not part of the Department of Budget and Management-Office of Personnel Services and Benefits computerized data base may have their position classifications listed alphabetically.

The Personnel Detail includes the following information in the "Symbol" column:

New	Indicates additional position(s).
Abolish	Indicates abolished position(s).
BPW	Indicates a position(s) authorized by the Board of Public Works since the submission of the 2004 budget.

New and Abolish apply to the full difference between the 2004 appropriation and 2005 allowance years unless otherwise indicated.

#### **Appendix E contains two charts:**

**Chart 1** This chart tracks position changes from the July 1, 2003 authorized position count to the FY 2005 allowance. It indicates various adjustments; positions approved by the Board of Public Works; agency abolitions and transfers; the current FY 2004 appropriated position count; budgetary transfers, abolitions and new positions. **The new positions include 21.00 contractual conversions.**

**Chart 2** This chart shows increases/decreases in contractual positions by financial agency.

**APPENDIX E**  
**CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2003 TO THE FY 2005 ALLOWANCE**

	BEGINNING OF FY 2004	ADJUST- MENTS	BPW	COST CONTAINMENT	AGENCY TRANSFER	FY 2004 APPROP	BUDGET TRANSFER	ABOLITIONS	NEW	FY 2005 ALLOWANCE
GENERAL ASSEMBLY OF MARYLAND/DEPT OF LEGISLATIVE SERVICES	730.00	-	-	-	-	730.00	-	-	-	730.00
JUDICIARY	3,223.75	-	-	-	-	3,223.75	-	-	20.00	3,243.75
OFFICE OF THE PUBLIC DEFENDER	882.50	-	-	(12.00)	-	870.50	-	-	68.50	939.00
OFFICE OF THE ATTORNEY GENERAL	247.50	-	-	(8.00)	-	239.50	(2.00)	-	5.00	242.50
OFFICE OF THE STATE PROSECUTOR	9.00	-	-	-	-	9.00	-	-	-	9.00
MARYLAND TAX COURT	9.00	-	-	-	-	9.00	-	-	-	9.00
PUBLIC SERVICE COMMISSION	142.00	-	-	(2.00)	-	140.00	-	-	-	140.00
OFFICE OF THE PEOPLE'S COUNSEL	18.00	-	-	-	-	18.00	-	-	-	18.00
SUBSEQUENT INJURY FUND	17.60	-	-	-	(1.00)	16.60	-	-	-	16.60
UNINSURED EMPLOYERS' FUND	12.00	-	-	-	1.00	13.00	-	-	-	13.00
WORKERS' COMPENSATION COMMISSION	131.50	-	-	(3.00)	-	128.50	-	-	-	128.50
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	84.50	-	1.00	-	-	85.50	-	-	-	85.50
OFFICE OF DEAF AND HARD OF HEARING	2.00	-	-	-	-	2.00	-	-	-	2.00
OFFICE FOR INDIVIDUALS WITH DISABILITIES	14.00	-	1.00	-	-	15.00	1.00	-	10.00	26.00
MARYLAND ENERGY ADMINISTRATION	20.00	-	-	-	-	20.00	-	-	-	20.00
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	47.00	-	-	-	1.00	48.00	2.00	-	-	50.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	79.00	-	7.00	(5.00)	-	81.00	-	-	-	81.00
SECRETARY OF STATE	34.60	-	-	-	-	34.60	-	-	-	34.60
HISTORIC ST. MARY'S CITY COMMISSION	39.00	(1.00)	-	(3.00)	-	35.00	-	-	-	35.00
OFFICE FOR SMART GROWTH	6.00	-	-	(1.00)	-	5.00	(3.00)	(2.00)	-	-
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	17.00	-	-	-	-	17.00	-	-	-	17.00
MARYLAND DEPARTMENT ON AGING	56.00	-	-	-	-	56.00	-	-	-	56.00
COMMISSION ON HUMAN RELATIONS	50.50	-	-	(3.00)	-	47.50	-	(2.50)	-	45.00
STATE BOARD OF ELECTIONS	29.50	-	-	-	-	29.50	-	-	-	29.50
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	5.00	-	-	-	5.00

APPENDIX E  
CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2003 TO THE FY 2005 ALLOWANCE

	BEGINNING OF FY 2004	ADJUST- MENTS	BPW	COST CONTAINMENT	AGENCY TRANSFER	FY 2004 APPROP	BUDGET TRANSFER	ABOLITIONS	NEW	FY 2005 ALLOWANCE
DEPARTMENT OF PLANNING	124.00	-	-	(4.00)	-	120.00	4.00	(1.00)	1.00	124.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	333.00	-	-	(2.00)	-	331.00	-	-	3.00	334.00
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	93.10	-	-	(0.50)	-	92.60	-	-	-	92.60
DEPARTMENT OF VETERANS AFFAIRS	65.00	-	-	-	-	65.00	-	-	-	65.00
STATE ARCHIVES	44.50	-	-	-	-	44.50	-	-	-	44.50
INSURANCE ADMINISTRATION AND REGULATION	292.00	-	-	(4.00)	-	288.00	-	-	-	288.00
HEALTH INSURANCE SAFETY NET PROGRAMS	4.00	-	2.00	-	-	6.00	-	-	-	6.00
<b>MARYLAND INSURANCE ADMINISTRATION</b>	<b>296.00</b>	<b>-</b>	<b>2.00</b>	<b>(4.00)</b>	<b>-</b>	<b>294.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>294.00</b>
GOVERNOR'S WORK FORCE INVESTMENT BOARD	9.00	-	-	-	(9.00)	-	-	-	-	-
FORVM FOR RURAL MARYLAND	3.00	-	-	-	(3.00)	-	-	-	-	-
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	4.00	-	-	-	-	4.00	-	-	-	4.00
OFFICE OF ADMINISTRATIVE HEARINGS	129.00	-	-	(3.00)	-	126.00	-	-	-	126.00
OFFICE OF THE COMPTROLLER	68.00	-	-	(1.00)	(1.00)	66.00	-	-	-	66.00
GENERAL ACCOUNTING DIVISION	48.00	-	-	(1.00)	-	47.00	-	-	-	47.00
BUREAU OF REVENUE ESTIMATES	3.00	-	-	(1.00)	2.00	4.00	-	-	-	4.00
REVENUE ADMINISTRATION DIVISION	391.00	-	-	(10.00)	1.00	382.00	-	-	-	382.00
COMPLIANCE DIVISION	328.20	-	-	(2.00)	(1.00)	325.20	-	-	17.00	342.20
FIELD ENFORCEMENT DIVISION	50.00	-	-	-	(1.00)	49.00	-	-	-	49.00
ALCOHOL AND TOBACCO TAX DIVISION	21.00	-	-	(1.00)	-	20.00	-	-	-	20.00
MOTOR FUEL TAX DIVISION	22.00	-	-	(1.00)	-	21.00	-	-	-	21.00
CENTRAL PAYROLL BUREAU	37.50	-	-	(0.50)	-	37.00	-	-	-	37.00
INFORMATION TECHNOLOGY DIVISION	157.00	-	-	(5.00)	-	152.00	-	-	-	152.00
<b>COMPTRROLLER OF MARYLAND</b>	<b>1,125.70</b>	<b>-</b>	<b>-</b>	<b>(22.50)</b>	<b>-</b>	<b>1,103.20</b>	<b>-</b>	<b>-</b>	<b>17.00</b>	<b>1,120.20</b>
OFFICE OF THE STATE TREASURER	36.00	-	-	(1.00)	-	35.00	-	-	-	35.00
INSURANCE PROTECTION	17.00	-	-	-	-	17.00	-	-	-	17.00
<b>STATE TREASURER</b>	<b>53.00</b>	<b>-</b>	<b>-</b>	<b>(1.00)</b>	<b>-</b>	<b>52.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52.00</b>
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	725.50	-	-	(30.00)	-	695.50	-	-	-	695.50
STATE LOTTERY AGENCY	173.00	-	-	(3.00)	-	170.00	-	-	-	170.00
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	9.00	-	-	-	9.00
OFFICE OF THE SECRETARY	148.00	-	20.00	(4.00)	1.00	165.00	-	-	-	165.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	154.50	-	-	(12.50)	-	142.00	-	-	-	142.00
OFFICE OF INFORMATION TECHNOLOGY	142.50	-	-	(16.00)	(3.00)	123.50	-	-	-	123.50
OFFICE OF BUDGET ANALYSIS	27.80	-	-	(3.00)	-	24.80	-	-	-	24.80
OFFICE OF CAPITAL BUDGETING	18.00	-	-	(1.00)	-	17.00	-	-	-	17.00
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>490.80</b>	<b>-</b>	<b>20.00</b>	<b>(36.50)</b>	<b>(2.00)</b>	<b>472.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>472.30</b>
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	168.00	-	-	(4.00)	-	164.00	-	-	-	164.00

APPENDIX E  
 CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2003 TO THE FY 2005 ALLOWANCE

	BEGINNING OF FY 2004	ADJUST- MENTS	BPW	COST CONTAINMENT	AGENCY TRANSFER	FY 2004 APPROP	BUDGET TRANSFER	ABOLITIONS	NEW	FY 2005 ALLOWANCE
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	16.50	-	-	-	-	16.50	-	-	-	16.50
OFFICE OF THE SECRETARY	46.00	-	-	(4.00)	-	42.00	-	(4.00)	-	38.00
OFFICE OF SECURITY FACILITIES	50.00	-	-	(6.00)	177.00	221.00	-	(2.00)	-	219.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	505.00	-	-	(40.00)	(231.00)	234.00	-	-	-	234.00
OFFICE OF PROCUREMENT AND LOGISTICS	46.00	-	-	(1.00)	51.00	96.00	-	(2.00)	-	94.00
OFFICE OF REAL ESTATE	30.00	-	-	(1.00)	-	29.00	-	-	-	29.00
OFFICE OF FACILITIES PLANNING, ENGINEERING AND CONSTRUCTION	96.50	-	-	(7.50)	3.00	92.00	-	-	-	92.00
<b>DEPARTMENT OF GENERAL SERVICES</b>	<b>773.50</b>	<b>-</b>	<b>-</b>	<b>(59.50)</b>	<b>(0.01)</b>	<b>714.00</b>	<b>-</b>	<b>(8.00)</b>	<b>-</b>	<b>706.00</b>
SECRETARY'S OFFICE	333.00	-	-	(3.00)	(1.00)	329.00	-	-	-	329.00
STATE HIGHWAY ADMINISTRATION	3,354.00	-	-	(71.00)	(1.00)	3,282.00	-	-	-	3,282.00
MARYLAND PORT ADMINISTRATION	313.00	-	-	(8.00)	1.00	306.00	-	-	4.00	310.00
STATE MOTOR VEHICLE ADMINISTRATION	1,647.00	-	-	(40.50)	-	1,606.50	-	-	-	1,606.50
MASS TRANSIT ADMINISTRATION	3,102.00	-	-	(73.00)	1.00	3,030.00	-	-	21.00	3,051.00
STATE AVIATION ADMINISTRATION	569.50	-	-	(27.50)	-	542.00	-	-	14.00	556.00
<b>DEPARTMENT OF TRANSPORTATION</b>	<b>9,318.50</b>	<b>-</b>	<b>-</b>	<b>(223.00)</b>	<b>-</b>	<b>9,095.50</b>	<b>-</b>	<b>-</b>	<b>39.00</b>	<b>9,134.50</b>
OFFICE OF THE SECRETARY	137.00	-	-	(1.00)	5.00	141.00	-	(2.00)	-	139.00
FORESTRY SERVICE	107.50	-	-	(6.00)	(1.00)	100.50	-	(3.00)	-	97.50
WILDLIFE AND HERITAGE SERVICE	95.00	-	-	(2.00)	-	93.00	-	(1.00)	-	92.00
STATE FOREST AND PARK SERVICE	324.50	-	-	(11.00)	-	313.50	-	(2.00)	-	311.50
CAPITAL GRANTS AND LOAN ADMINISTRATION	38.00	-	-	(1.00)	-	37.00	-	-	-	37.00
LICENSING AND REGISTRATION SERVICE	46.00	-	-	-	-	46.00	-	-	-	46.00
NATURAL RESOURCES POLICE	294.00	-	-	-	2.00	296.00	-	-	-	296.00
RESOURCE PLANNING	21.00	-	-	-	-	21.00	-	-	-	21.00
ENGINEERING AND CONSTRUCTION	53.00	-	-	-	(1.00)	52.00	-	-	-	52.00
CHESAPEAKE BAY CRITICAL AREAS	14.00	-	-	-	-	14.00	-	-	-	14.00
RESOURCE ASSESSMENT SERVICE	113.00	-	-	(2.00)	1.00	112.00	-	-	-	112.00
MARYLAND ENVIRONMENTAL TRUST	10.00	-	-	-	-	10.00	-	-	-	10.00
WATERSHED SERVICES	71.50	-	-	(3.00)	22.00	90.50	-	-	-	90.50
EDUCATION, BAY POLICY AND GROWTH MANAGEMENT	22.00	-	-	-	(22.00)	-	-	-	-	-
FISHERIES SERVICE	143.50	-	-	(11.00)	(5.00)	127.50	-	-	-	127.50
<b>DEPARTMENT OF NATURAL RESOURCES</b>	<b>1,490.00</b>	<b>-</b>	<b>-</b>	<b>(37.00)</b>	<b>1.00</b>	<b>1,454.00</b>	<b>-</b>	<b>(8.00)</b>	<b>-</b>	<b>1,446.00</b>
OFFICE OF THE SECRETARY	60.00	-	-	(3.00)	(1.00)	56.00	-	-	-	56.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES	107.50	-	-	(2.00)	4.00	109.50	-	-	-	109.50
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	125.00	-	-	(1.00)	-	124.00	-	-	-	124.00
OFFICE OF RESOURCE CONSERVATION	146.50	-	-	(5.00)	-	141.50	-	-	-	141.50
<b>DEPARTMENT OF AGRICULTURE</b>	<b>439.00</b>	<b>-</b>	<b>-</b>	<b>(11.00)</b>	<b>3.00</b>	<b>431.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>431.00</b>
OFFICE OF THE SECRETARY	412.40	-	-	(10.30)	5.00	407.10	-	-	1.00	408.10
DEPUTY SECRETARY FOR OPERATIONS	458.20	-	2.00	(18.50)	(8.00)	433.70	-	(3.00)	-	430.70
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	24.00	-	2.00	(1.00)	-	25.00	-	-	-	25.00
COMMUNITY AND PUBLIC HEALTH ADMINISTRATION	141.40	-	8.00	(4.50)	4.00	148.90	-	-	1.00	149.90
FAMILY HEALTH ADMINISTRATION	202.50	-	-	(4.00)	(6.00)	192.50	-	(4.00)	1.00	189.50
AIDS ADMINISTRATION	64.00	-	-	(2.00)	2.00	64.00	-	-	-	64.00
OFFICE OF THE CHIEF MEDICAL EXAMINER	76.00	-	-	-	-	76.00	-	-	-	76.00
WESTERN MARYLAND CENTER	309.50	-	-	(5.00)	-	304.50	-	-	-	304.50
DEER'S HEAD CENTER	285.50	-	-	(5.70)	-	279.80	-	-	-	279.80
LABORATORIES ADMINISTRATION	284.50	-	2.00	(5.00)	1.00	282.50	-	-	-	282.50

**APPENDIX E**  
**CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2003 TO THE FY 2005 ALLOWANCE**

	BEGINNING OF FY 2004	ADJUST- MENTS	BPW	COST CONTAINMENT	AGENCY TRANSFER	FY 2004 APPROP	BUDGET TRANSFER	ABOLITIONS	NEW	FY 2005 ALLOWANCE
ALCOHOL AND DRUG ABUSE ADMINISTRATION	52.00	-	-	(0.50)	-	51.50	-	-	-	51.50
MENTAL HYGIENE ADMINISTRATION	89.25	-	-	(2.10)	1.00	88.15	-	-	-	88.15
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER	136.30	-	-	(1.00)	(1.00)	134.30	-	-	-	134.30
THOMAS B. FINAN HOSPITAL CENTER	211.00	-	-	(2.00)	-	209.00	-	-	-	209.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY	129.50	-	-	(1.50)	-	128.00	-	-	-	128.00
CROWNSVILLE HOSPITAL CENTER	482.30	-	-	(13.50)	-	468.80	-	-	-	468.80
EASTERN SHORE HOSPITAL CENTER	219.60	-	-	(5.00)	-	214.60	-	-	-	214.60
SPRINGFIELD HOSPITAL CENTER	787.50	-	-	(18.00)	-	769.50	-	-	-	769.50
SPRING GROVE HOSPITAL CENTER	719.50	-	-	(18.00)	-	701.50	-	-	-	701.50
CLIFTON T. PERKINS HOSPITAL CENTER	480.50	-	-	(10.00)	6.00	476.50	-	-	-	476.50
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	171.60	-	-	(1.00)	-	170.60	-	-	-	170.60
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	100.00	-	-	(2.00)	-	98.00	-	-	-	98.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD	74.50	-	-	(2.00)	(1.00)	71.50	-	-	-	71.50
DEVELOPMENTAL DISABILITIES ADMINISTRATION	142.50	-	-	(2.00)	-	140.50	-	-	9.00	149.50
ROSEWOOD CENTER	637.20	-	-	(31.30)	(6.00)	599.90	-	-	-	599.90
HOLLY CENTER	304.50	-	-	(10.00)	-	294.50	-	-	-	294.50
POTOMAC CENTER	156.50	-	-	(8.00)	-	148.50	-	-	-	148.50
JOSEPH D. BRANDENBURG CENTER	66.75	-	-	(1.00)	-	65.75	-	-	-	65.75
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	6.00	-	-	-	(5.00)	1.00	-	-	-	1.00
MEDICAL CARE PROGRAMS ADMINISTRATION	574.10	-	-	(10.00)	6.00	570.10	13.60	-	26.00	609.70
HEALTH REGULATORY COMMISSIONS	95.70	-	-	(2.10)	-	93.60	-	-	-	93.60
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>7,894.80</b>	<b>-</b>	<b>14.00</b>	<b>(197.00)</b>	<b>(2.00)</b>	<b>7,709.80</b>	<b>13.60</b>	<b>(7.00)</b>	<b>38.00</b>	<b>7,754.40</b>
OFFICE OF THE SECRETARY	149.00	-	-	(9.00)	8.00	148.00	-	-	-	148.00
SOCIAL SERVICES ADMINISTRATION	117.50	-	-	(9.00)	(1.00)	107.50	-	-	-	107.50
COMMUNITY SERVICES ADMINISTRATION	115.53	-	-	(18.00)	(7.00)	90.53	-	-	-	90.53
CHILD CARE ADMINISTRATION	227.50	-	-	(18.00)	(1.00)	208.50	-	-	-	208.50
OPERATIONS OFFICE	195.00	-	-	(9.00)	13.00	199.00	-	-	-	199.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	139.00	-	-	(7.00)	(11.00)	121.00	-	-	-	121.00
LOCAL DEPARTMENT OPERATIONS	6,375.87	-	-	(146.00)	-	6,229.87	-	-	-	6,229.87
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	97.50	-	-	(3.00)	-	94.50	-	-	-	94.50
FAMILY INVESTMENT ADMINISTRATION	189.20	-	-	(6.00)	(1.00)	182.20	(6.00)	-	-	176.20
<b>DEPARTMENT OF HUMAN RESOURCES</b>	<b>7,606.10</b>	<b>-</b>	<b>-</b>	<b>(225.00)</b>	<b>-</b>	<b>7,381.10</b>	<b>(6.00)</b>	<b>-</b>	<b>-</b>	<b>7,375.10</b>
OFFICE OF THE SECRETARY	217.80	-	-	(9.00)	(96.00)	112.80	-	-	-	112.80
DIVISION OF ADMINISTRATION	-	-	-	(3.00)	217.00	214.00	-	-	-	214.00
DIVISION OF FINANCIAL REGULATION	72.50	-	-	(1.00)	-	71.50	-	-	-	71.50
DIVISION OF LABOR AND INDUSTRY	193.00	-	-	(7.00)	1.00	187.00	-	-	-	187.00
DIVISION OF RACING	16.00	-	-	-	-	16.00	-	-	-	16.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	81.25	-	-	(5.00)	-	76.25	-	-	-	76.25
DIVISION OF WORKFORCE DEVELOPMENT	968.50	-	-	(8.10)	(655.50)	304.90	-	(17.00)	-	287.90
DIVISION OF UNEMPLOYMENT INSURANCE	-	-	-	(5.90)	542.50	536.60	-	-	-	536.60
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>1,549.05</b>	<b>-</b>	<b>-</b>	<b>(39.00)</b>	<b>9.00</b>	<b>1,519.05</b>	<b>-</b>	<b>(17.00)</b>	<b>-</b>	<b>1,502.05</b>
OFFICE OF THE SECRETARY	470.00	-	-	-	16.00	486.00	-	-	5.00	491.00
DIVISION OF CORRECTION HEADQUARTERS	169.40	-	-	-	(9.00)	160.40	-	-	-	160.40
JESSUP REGION	1,310.00	-	-	(29.00)	(17.00)	1,264.00	(2.00)	-	-	1,262.00
BALTIMORE REGION	1,435.60	-	-	(6.00)	(26.00)	1,403.60	(1.00)	-	-	1,402.60
HAGERSTOWN REGION	1,745.00	-	-	(11.00)	-	1,734.00	(1.00)	-	-	1,733.00
WOMEN'S FACILITIES	306.00	-	-	-	13.00	319.00	3.00	-	-	322.00
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	680.00	-	-	(6.00)	(6.00)	668.00	-	-	-	668.00
EASTERN SHORE REGION	912.00	-	-	-	-	912.00	6.00	-	10.00	928.00

**APPENDIX E**  
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	BEGINNING OF FY 2004	ADJUST- MENTS	BPW	COST CONTAINMENT	AGENCY TRANSFER	FY 2004 APPROP	BUDGET TRANSFER	ABOLITIONS	NEW	FY 2005 ALLOWANCE
WESTERN MARYLAND REGION	634.50	-	-	(7.00)	(3.00)	624.50	(1.00)	-	-	623.50
STATE USE INDUSTRIES	179.00	-	-	-	-	179.00	(4.00)	-	-	175.00
MARYLAND PAROLE COMMISSION	78.00	2.00	-	-	-	80.00	-	-	-	80.00
DIVISION OF PAROLE AND PROBATION	1,317.00	-	-	-	(2.00)	1,315.00	-	-	-	1,315.00
PATUXENT INSTITUTION	509.50	-	-	(4.00)	(3.00)	502.50	-	-	-	502.50
INMATE GRIEVANCE OFFICE	6.00	-	-	-	-	6.00	-	-	-	6.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	59.00	-	-	-	-	59.00	-	-	5.00	64.00
CRIMINAL INJURIES COMPENSATION BOARD	7.00	-	-	-	-	7.00	-	-	-	7.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	6.00	-	-	-	-	6.00	-	-	-	6.00
DIVISION OF PRETRIAL DETENTION AND SERVICES	1,480.00	-	-	(12.00)	37.00	1,505.00	-	-	10.00	1,515.00
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>11,304.00</b>	<b>2.00</b>	<b>-</b>	<b>(75.00)</b>	<b>-</b>	<b>11,231.00</b>	<b>-</b>	<b>-</b>	<b>30.00</b>	<b>11,261.00</b>
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS	1,354.80	-	-	(28.00)	1.00	1,327.80	-	-	70.00	1,397.80
MORGAN STATE UNIVERSITY	975.00	-	-	(24.00)	-	951.00	-	-	-	951.00
ST. MARY'S COLLEGE OF MARYLAND	396.00	-	-	(12.00)	-	384.00	-	-	-	384.00
MARYLAND PUBLIC BROADCASTING COMMISSION	166.00	-	-	(4.00)	-	162.00	-	-	-	162.00
UNIVERSITY OF MARYLAND, BALTIMORE	3,653.84	-	-	(100.00)	-	3,553.84	-	-	-	3,553.84
UNIVERSITY OF MARYLAND, COLLEGE PARK	7,630.75	-	-	(218.56)	10.00	7,422.19	-	-	-	7,422.19
BOWIE STATE UNIVERSITY	423.00	-	-	(10.00)	-	413.00	-	-	-	413.00
TOWSON UNIVERSITY	1,628.50	-	-	(36.00)	-	1,592.50	-	-	-	1,592.50
UNIVERSITY OF MARYLAND EASTERN SHORE	663.77	-	-	-	-	663.77	-	-	-	663.77
FROSTBURG STATE UNIVERSITY	651.50	-	-	-	-	651.50	-	-	-	651.50
COPPIN STATE COLLEGE	376.50	-	-	(2.00)	-	374.50	-	-	-	374.50
UNIVERSITY OF BALTIMORE	522.27	-	-	(3.00)	-	519.27	-	-	-	519.27
SALISBURY STATE UNIVERSITY	815.50	-	-	(8.00)	-	807.50	-	-	-	807.50
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	744.80	-	-	(25.00)	(10.00)	709.80	-	-	-	709.80
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,766.67	-	-	(62.13)	-	1,704.54	(9.60)	-	9.60	1,704.54
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	295.02	-	-	(11.91)	-	283.11	-	-	-	283.11
UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE	305.63	-	-	(5.00)	-	300.63	-	-	-	300.63
UNIVERSITY SYSTEM OF MARYLAND OFFICE	98.50	-	-	(7.50)	-	91.00	-	-	-	91.00
<b>UNIVERSITY SYSTEM OF MARYLAND</b>	<b>19,576.25</b>	<b>-</b>	<b>-</b>	<b>(489.10)</b>	<b>-</b>	<b>19,087.15</b>	<b>(9.60)</b>	<b>-</b>	<b>9.60</b>	<b>19,087.15</b>
MARYLAND HIGHER EDUCATION COMMISSION	77.60	-	-	(3.00)	-	74.60	-	-	-	74.60
MARYLAND HIGHER EDUCATION LABOR RELATIONS BOARD	3.00	-	-	-	-	3.00	-	-	-	3.00
BALTIMORE CITY COMMUNITY COLLEGE	562.00	-	-	(18.00)	-	544.00	-	-	-	544.00
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	210.50	-	-	(3.00)	-	207.50	-	-	-	207.50
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	109.00	-	-	-	-	109.00	-	-	-	109.00
<b>MARYLAND SCHOOL FOR THE DEAF</b>	<b>319.50</b>	<b>-</b>	<b>-</b>	<b>(3.00)</b>	<b>-</b>	<b>316.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>316.50</b>
OFFICE OF THE SECRETARY	59.50	-	-	(3.00)	(4.50)	52.00	-	-	-	52.00
DIVISION OF CREDIT ASSURANCE	59.90	-	-	-	(1.00)	58.90	-	-	-	58.90
DIVISION OF HISTORICAL AND CULTURAL PROGRAMS	82.00	-	-	(5.00)	-	77.00	-	-	-	77.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	38.50	-	-	(2.00)	(0.50)	36.00	-	-	-	36.00
DIVISION OF DEVELOPMENT FINANCE	96.00	-	-	-	6.00	102.00	-	-	-	102.00
DIVISION OF INFORMATION TECHNOLOGY	25.00	-	-	(3.00)	(1.00)	21.00	-	-	-	21.00

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	BEGINNING OF FY 2004	ADJUST- MENTS	BPW	COST CONTAINMENT	AGENCY TRANSFER	FY 2004 APPROP	BUDGET TRANSFER	ABOLITIONS	NEW	FY 2005 ALLOWANCE
DIVISION OF FINANCE AND ADMINISTRATION	46.00	-	-	(1.00)	1.00	46.00	-	-	-	46.00
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>406.90</b>	<b>-</b>	<b>-</b>	<b>(14.00)</b>	<b>-</b>	<b>392.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392.90</b>
OFFICE OF THE SECRETARY	55.00	-	-	(2.50)	(14.50)	38.00	-	-	-	38.00
DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY	39.00	-	-	(2.00)	1.00	38.00	-	-	-	38.00
DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS	-	-	-	-	15.00	15.00	-	-	-	15.00
DIVISION OF BUSINESS DEVELOPMENT	59.00	-	-	(0.50)	(6.50)	52.00	-	-	-	52.00
DIVISION OF FINANCING PROGRAMS	40.00	-	-	-	1.00	41.00	-	-	-	41.00
DIVISION OF TOURISM, FILM AND THE ARTS	71.00	-	-	(5.00)	2.00	68.00	-	-	-	68.00
DIVISION OF REGIONAL DEVELOPMENT	45.00	-	-	-	2.00	47.00	-	-	-	47.00
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>309.00</b>	<b>-</b>	<b>-</b>	<b>(10.00)</b>	<b>-</b>	<b>299.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>299.00</b>
OFFICE OF THE SECRETARY	19.50	-	-	-	-	19.50	-	(1.00)	-	18.50
ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION	55.00	-	-	(5.00)	-	50.00	-	-	-	50.00
WATER MANAGEMENT ADMINISTRATION	315.00	-	-	(7.00)	2.00	310.00	-	-	-	310.00
TECHNICAL AND REGULATORY SERVICES ADMINISTRATION	148.00	-	-	(7.00)	(42.00)	99.00	-	-	-	99.00
WASTE MANAGEMENT ADMINISTRATION	217.00	-	-	-	2.00	219.00	-	-	4.00	223.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	181.50	-	-	(4.00)	-	177.50	-	(2.00)	-	175.50
COORDINATING OFFICES	39.00	-	-	(1.00)	38.00	76.00	-	-	-	76.00
<b>MARYLAND DEPARTMENT OF THE ENVIRONMENT</b>	<b>975.00</b>	<b>-</b>	<b>-</b>	<b>(24.00)</b>	<b>(0.01)</b>	<b>951.00</b>	<b>-</b>	<b>(3.00)</b>	<b>4.00</b>	<b>952.00</b>
OFFICE OF THE SECRETARY	54.00	-	-	(1.00)	6.00	59.00	-	-	-	59.00
DEPARTMENTAL SUPPORT	95.00	-	-	(3.50)	2.00	93.50	-	-	9.00	102.50
PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY	36.00	-	-	(1.00)	2.00	37.00	-	-	-	37.00
RESIDENTIAL OPERATIONS	830.70	-	-	(11.50)	(52.50)	766.70	-	-	13.00	779.70
ADMISSIONS	109.00	-	-	(1.00)	79.20	187.20	-	-	5.00	192.20
COMMUNITY SERVICES SUPERVISION	836.50	-	-	(5.35)	(35.70)	795.45	-	-	20.00	815.45
<b>DEPARTMENT OF JUVENILE SERVICES</b>	<b>1,961.20</b>	<b>-</b>	<b>-</b>	<b>(23.35)</b>	<b>1.00</b>	<b>1,938.85</b>	<b>-</b>	<b>-</b>	<b>47.00</b>	<b>1,985.85</b>
MARYLAND STATE POLICE	2,422.00	-	-	(14.00)	-	2,408.00	-	-	7.00	2,415.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	71.50	-	-	-	-	71.50	-	-	4.00	75.50
<b>DEPARTMENT OF STATE POLICE</b>	<b>2,493.50</b>	<b>-</b>	<b>-</b>	<b>(14.00)</b>	<b>-</b>	<b>2,479.50</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>2,490.50</b>
<b>BUDGET SUBMISSION TOTAL</b>	<b>79,728.75</b>	<b>1.00</b>	<b>45.00</b>	<b>(1,680.45)</b>	<b>-</b>	<b>78,094.30</b>	<b>-</b>	<b>(48.50)</b>	<b>373.10</b>	<b>78,418.90</b>
<b>POSITIONS TO BE ABOLISHED BY JUNE 30, 2005</b>										
CROWNSVILLE HOSPITAL CENTER								(133.30)		(133.30)
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER								(134.30)		(134.30)
<b>TOTAL</b>	<b>79,728.75</b>	<b>1.00</b>	<b>45.00</b>	<b>(1,680.45)</b>	<b>-</b>	<b>78,094.30</b>	<b>-</b>	<b>(267.60)</b>	<b>373.10</b>	<b>78,151.30</b>
<b>NON-BUDGETED:</b>										
MARYLAND STADIUM AUTHORITY						83.50	-	-	-	83.50
MARYLAND FOOD CENTER AUTHORITY						29.00	-	-	-	29.00
MARYLAND TRANSPORTATION AUTHORITY						1,534.50	-	-	18.50	1,553.00
LOCAL HEALTH NON-BUDGETED						3,152.01	-	-	-	3,152.01
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS						1.00	-	-	-	1.00
COLLEGE SAVINGS PLAN OF MARYLAND						9.50	-	-	-	9.50
MARYLAND ENVIRONMENTAL SERVICES						585.50	-	-	-	585.50
<b>TOTAL NON-BUDGETED*</b>						<b>5,395.01</b>	<b>-</b>	<b>-</b>	<b>18.50</b>	<b>5,413.51</b>

\* THE MARYLAND AUTOMOBILE INSURANCE FUND (537.00 POSITIONS) AND THE INJURED WORKER'S INSURANCE FUND (398.00 POSITIONS) OPERATE ON A CALENDAR YEAR BASIS AND ARE NOT INCLUDED IN THE ABOVE NUMBERS.



**APPENDIX E**  
**CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

<b>FINANCIAL AGENCY</b>	<b>FY 2004 APPROPRIATION</b>	<b>FY 2005 ALLOWANCE</b>	<b>INCREASE (DECREASE)</b>
JUDICIARY	390.00	371.00	(19.00)
OFFICE OF THE PUBLIC DEFENDER	86.60	82.60	(4.00)
OFFICE OF THE STATE PROSECUTOR	1.00	1.00	-
MARYLAND TAX COURT	0.60	0.60	-
PUBLIC SERVICE COMMISSION	4.00	5.00	1.00
OFFICE OF THE PEOPLE'S COUNSEL	1.00	1.00	-
WORKERS' COMPENSATION COMMISSION	12.75	17.75	5.00
<b>TOTAL JUDICIAL AND LEGAL REVIEW</b>	<b>495.95</b>	<b>478.95</b>	<b>(17.00)</b>
EXECUTIVE DEPARTMENT	3.50	3.50	-
OFFICE FOR INDIVIDUALS WITH DISABILITIES	2.00	5.00	3.00
MARYLAND ENERGY ADMINISTRATION	2.00	-	(2.00)
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	16.00	8.50	(8.00)
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	19.40	16.50	(3.00)
SECRETARY OF STATE	1.60	1.40	-
HISTORIC ST. MARY'S CITY COMMISSION	13.00	13.00	-
DEPARTMENT OF AGING	7.00	7.00	-
COMMISSION ON HUMAN RELATIONS	2.00	4.00	2.00
STATE BOARD OF ELECTIONS	4.00	9.00	5.00
DEPARTMENT OF PLANNING	8.00	2.50	(6.00)
MILITARY DEPARTMENT	44.50	44.50	-
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	8.10	9.30	1.00
DEPARTMENT OF VETERANS AFFAIRS	1.92	1.92	-
STATE ARCHIVES	37.65	42.97	5.00
MARYLAND INSURANCE ADMINISTRATION	8.60	12.10	4.00
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE CONTROL</b>	<b>179.27</b>	<b>181.19</b>	<b>2.00</b>
COMPTROLLER OF MARYLAND	31.40	29.90	(2.00)
LOTTERY AGENCY	6.50	11.00	5.00
<b>TOTAL FINANCIAL AND REVENUE ADMINISTRATION</b>	<b>37.90</b>	<b>40.90</b>	<b>3.00</b>
DEPARTMENT OF BUDGET AND MANAGEMENT	19.40	20.90	2.00

**APPENDIX E**  
**CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

<b>FINANCIAL AGENCY</b>	<b>FY 2004 APPROPRIATION</b>	<b>FY 2005 ALLOWANCE</b>	<b>INCREASE (DECREASE)</b>
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	29.50	29.50	-
DEPARTMENT OF GENERAL SERVICES	27.77	27.77	-
DEPARTMENT OF TRANSPORTATION	175.85	171.85	(4.00)
DEPARTMENT OF NATURAL RESOURCES	480.00	438.50	(42.00)
DEPARTMENT OF AGRICULTURE	50.70	40.75	(10.00)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	486.85	495.84	9.00
DEPARTMENT OF HUMAN RESOURCES	147.98	135.11	(13.00)
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	159.26	178.58	19.00
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERV	480.01	477.07	(3.00)
STATE DEPARTMENT OF EDUCATION	116.60	130.76	14.00
MORGAN STATE UNIVERSITY	476.00	476.00	-
ST. MARY'S COLLEGE OF MARYLAND	20.34	18.17	(2.00)
MARYLAND PUBLIC BROADCASTING COMMISSION	10.65	7.42	(3.00)
UNIVERSITY SYSTEM OF MARYLAND	5,115.31	5,347.98	233.00
MARYLAND HIGHER EDUCATION COMMISSION	3.00	2.00	(1.00)
HIGHER EDUCATION LABOR RELATIONS BOARD	0.40	0.40	-
BALTIMORE CITY COMMUNITY COLLEGE	248.55	303.72	55.00
MARYLAND SCHOOL FOR THE DEAF	61.50	61.50	-
<b>TOTAL PUBLIC EDUCATION</b>	<b>6,052.35</b>	<b>6,347.95</b>	<b>296.00</b>
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	70.89	61.74	(9.00)

**APPENDIX E**  
**CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

<b>FINANCIAL AGENCY</b>	<b>FY 2004 APPROPRIATION</b>	<b>FY 2005 ALLOWANCE</b>	<b>INCREASE (DECREASE)</b>
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	42.20	35.60	(7.00)
DEPARTMENT OF THE ENVIRONMENT	43.10	43.00	-
DEPARTMENT OF JUVENILE SERVICES	132.90	75.00	(58.00)
DEPARTMENT OF STATE POLICE	58.83	47.08	(12.00)
<b>GRAND TOTAL</b>	<b>9,170.71</b>	<b>9,327.28</b>	<b>156.57</b>

## APPENDIX F FY 2003-2009 FORECAST

### General Fund Summary

All Projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted.

Revenues- Projections are based on the December 2003 Board of Revenues Estimates (BRE) report. Overall, BRE expects general fund revenues to increase by 4.5%, 4.2%, 4.0%, 3.8% and 3.9% during fiscal years 2005 through 2009, respectively. Amounts are adjusted to reflect tax administration and compliance efforts but exclude any anticipated revenues from the proposed video lottery terminals. Transfers from reserves include monies from Highway User Revenues, Property Transfer Tax and various other funds.

Expenditures - Expenditures are categorized by: bond debt service payments, local aid programs, entitlements, State operations and Capital (PAYGO) projects. No expenditures are projected for PAYGO Capital through 2009. Property tax collections are not expected to keep up with debt service payments, thus requiring some additional general fund subsidies effective FY 2007 and thereafter.

Local Aid is projected to increase an average of about 8.1% over the five-year period. Funding increases related to the “Bridge to Excellence” public education initiative have been included. Entitlements include Foster Care Payments and Medicaid, the latter of which is expected to increase an average of 8.4% annually.

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland and Baltimore City Community College, several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission, and three tourism/arts programs. Only about a third of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, higher education and health/human resources. Before adjusting for increments and health insurance increases, most agencies show only about 0.5% annual growth or less. Higher education growth is projected at 3% per year. The need-based Educational Excellence program is expected to meet tuition increases, as well as increase the number of merit-based aid awards.

Increases for employee pay increment steps are projected at 2.3% per year after FY 2005. A 1.6% Cost of Living Adjustment (COLA) has been included in the FY 2005 budget under Statewide Adjustments, along with an annual salary adjustment for selected positions and the first year of a four-year phased judicial compensation package. Other than health insurance, no inflation has been included for the out-years. A \$78 million general fund deficiency is proposed for FY 2004, most of which is for social service programs and foster care payments, as well as non-public, special education placements, and several public safety-related agencies. While projected shortfalls range from \$1.0 to \$1.6 billion, offsetting actions must be taken by the Governor and General Assembly to restore balance. The following schedule shows one scenario that combines new revenues from video lottery terminal operations, further operating budget reductions, and other budget actions.

<u>(in millions)</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Current Services Shortfall	-951	-1,234	-1,584	-1,644
+ Video Lottery Terminals	350	700	800	800
+ Operational Budget Reductions	150	200	250	300
+ Other Budget Actions	<u>453</u>	<u>336</u>	<u>536</u>	<u>546</u>
Net Surplus / (Shortfall)	2	2	2	2

**APPENDIX F**  
**FY 2003-2009 FORECAST**

**GENERAL FUND SUMMARY**

<b>Category (\$ in Millions)</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Annual %</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Annual %</b>
	<b>Actual</b>	<b>Appr.+Def.</b>	<b>Allowance</b>	<b>FY04-05</b>	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>	<b>FY05-09</b>
Opening Fund Balance	309	123	190	n/a	2	n/a	n/a	n/a	n/a
Revenues (BRE)	9,410	9,944	10,391	4.5%	10,830	11,267	11,697	12,152	4.0%
Transfers from Reserves	249	0	91	n/a	0	0	0	0	-100.0%
Adjustments/Other Transfers	519	385	563	46.2%	76	81	85	89	-36.9%
<b>Total GF Revenues</b>	<b>10,487</b>	<b>10,452</b>	<b>11,235</b>	<b>7.5%</b>	<b>10,908</b>	<b>11,348</b>	<b>11,782</b>	<b>12,241</b>	<b>2.2%</b>
<b>Debt Service (inc. Educ.)</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>0</b>	<b>33</b>	<b>59</b>	<b>74</b>	<b>n/a</b>
Education (K-12/Libraries)	3,040	3,372	3,715	10.2%	4,086	4,474	4,917	5,064	8.1%
Community Colleges	183	175	184	5.1%	186	190	196	202	2.4%
Other Local Aid	287	271	264	-2.6%	271	276	282	287	2.1%
<b>Local Aid</b>	<b>3,510</b>	<b>3,818</b>	<b>4,163</b>	<b>9.0%</b>	<b>4,543</b>	<b>4,940</b>	<b>5,395</b>	<b>5,553</b>	<b>7.5%</b>
Foster Care Maintenance	143	169	173	2.4%	176	179	183	187	2.0%
AFDC/Other Public Asst.	49	84	81	-3.6%	83	85	86	87	1.8%
Property Tax Credits	46	37	46	24.3%	46	47	47	47	0.5%
Medicaid (+Kidney Dialysis)	1,756	1,846	2,074	12.4%	2,263	2,434	2,628	2,864	8.4%
<b>Entitlements</b>	<b>1,994</b>	<b>2,136</b>	<b>2,374</b>	<b>11.1%</b>	<b>2,568</b>	<b>2,745</b>	<b>2,944</b>	<b>3,185</b>	<b>7.6%</b>
Legislature	57	60	61	1.7%	62	63	64	65	1.6%
Judiciary	264	275	283	2.9%	292	301	310	321	3.2%
Reserves/Dedications	181	0	140	n/a	27	27	27	27	n/a
H. E. Grants/SMCM/BCCC	99	89	106	19.1%	109	112	115	118	2.7%
Other Mandated St. Ops	46	46	49	6.5%	50	54	54	55	2.9%
<b>Mandated State Ops</b>	<b>647</b>	<b>470</b>	<b>639</b>	<b>36.0%</b>	<b>540</b>	<b>557</b>	<b>570</b>	<b>586</b>	<b>-2.1%</b>
<b>Non-Mandated State Ops</b>	<b>3,982</b>	<b>3,999</b>	<b>4,187</b>	<b>4.7%</b>	<b>4,316</b>	<b>4,424</b>	<b>4,518</b>	<b>4,610</b>	<b>2.4%</b>
<b>GF Capital (PAYGO)</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>
<b>Estimated GF Reversions</b>	<b>0</b>	<b>-161</b>	<b>-130</b>	<b>-19.3%</b>	<b>-108</b>	<b>-117</b>	<b>-120</b>	<b>-123</b>	<b>n/a</b>
<b>Total GF Expenditures</b>	<b>10,364</b>	<b>10,262</b>	<b>11,233</b>	<b>9.5%</b>	<b>11,859</b>	<b>12,582</b>	<b>13,366</b>	<b>13,885</b>	<b>5.4%</b>
<b>Closing Fund Balance</b>	<b>123</b>	<b>190</b>	<b>2</b>	<b>n/a</b>	<b>-951</b>	<b>-1,234</b>	<b>-1,584</b>	<b>-1,644</b>	<b>n/a</b>

## APPENDIX F FY 2003-2009 FORECAST

### Higher Education Fund Summary

Reporting of revenues and expenditures utilize uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than tracking net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

Tuition and Fees – FY 2004 tuition rates were increased an average of 13% at most institutions above FY 2003 actual rates and FY 2005 is projected to increase 10% above FY 2004 rates. The University System of Maryland (USM) tuition increases from FY2006 through FY2009 for most institutions assume 4% to 5% annual rate increases for full-time, undergraduates who are Maryland residents. This plan expects non-residents to pay at least 100% of "educational" costs per student and Maryland residents to pay 30% to 45% of this cost. Similar relationships have been developed for part-time student rates. The forecast also assumes enrollment may increase about 1% or so per year. Average annual increases at St. Mary's College of Maryland (4%), Morgan State University (6%) and Baltimore City Community College (4%) reflect somewhat higher assumptions concerning enrollment trends, especially for the latter two institutions. Therefore, the tuition and fee revenue increases more in total than the rate increase for in-state undergraduates.

State Appropriations - This corresponds to the funds reported on the general fund summary. For USM, BCCC, St. Mary's and Morgan, cost containment for FY 2004 is reflected in the FY 2004 data. The amounts shown for USM and Morgan in FY 2005 reflect level funding from the FY 2004 levels. These reductions from the original FY 2004 appropriation averaged about 5% for USM, with its historically black colleges and universities (HBCU's), Bowie, Eastern Shore and Coppin, only showing a 4% reduction. St. Mary's College of Maryland, Morgan State University and Baltimore City Community College (BCCC) also received reductions ranging from 4% to 6% from the original appropriation. BCCC funding in FY2005 (contingent on budget reconciliation legislation still will be 3.4% above the FY 2004 revised level, which approximates the increases expected at other community colleges. St. Mary's College will receive level funding in FY 2005 like the other public four-year institutions, also contingent upon legislation. A 3% annual increase including increments is assumed for the out-years for all institutions.

Federal Grants and Contracts - Overhead and indirect cost recoveries are expected to continue growing better than the Consumer Price Index (CPI) after FY2004. All Other Unrestricted Income, of which Sales and Services (Educational Activities and Auxiliary Enterprises) constitute the bulk, are expected to grow well above the CPI due to increases in both the rates charged and the population served by dorms and dining halls.

Transfers (to)/from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, some of the difference between the actual year (FY03) and the current year (FY04) is due to the carryover of unfinished business since most higher education utilizes accrual versus the State's cash accounting format. There was an additional \$29 million transfer in FY 2003 from USM to the State's general fund treasury to help balance the State's budget.

Fund Balance - Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises normally are self-supported through revenues other than general funds. Operating "reserves" equivalent to outstanding debt is recommended to maintain favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported. The University system of Maryland is making a concerted effort over several years to rebuild its fund balance to help protect its financial viability and excellent bond rating, thereby ensuring the lowest possible interest charged on facility debt service.

Restricted Funds - Despite recent cutbacks in federal block grant and other programs, higher education institutions project over 4% annual increases in this category as a result of continued success in attracting outside support for research and contract activities.

**APPENDIX F**  
**FY 2003-2009 FORECAST**

**HIGHER EDUCATION FUND SUMMARY**

<u>Category (\$ in Millions)</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Appr.+ Def.</u>	<u>FY 2005</u> <u>Allowance</u>	<u>Annual %</u> <u>FY04-05</u>	<u>FY 2006</u> <u>Projection</u>	<u>FY 2007</u> <u>Projection</u>	<u>FY 2008</u> <u>Projection</u>	<u>FY 2009</u> <u>Projection</u>	<u>Annual %</u> <u>FY05-09</u>
<b>Opening Fund Balance</b>	285	309	320	n/a	338	347	355	364	n/a
Tuition & Fees	791	894	984	10.1%	1,060	1,142	1,230	1,326	7.7%
State Appropriations	896	838	843	0.6%	867	893	920	947	3.0%
Federal Grants & Contracts	79	87	91	4.6%	95	97	100	102	2.9%
Private Gifts, Grants & Contracts	28	18	16	-11.1%	17	17	18	19	4.4%
State & Local Grants & Contracts	19	20	21	5.0%	22	24	25	27	6.5%
Sales & Services- Educational	109	123	129	4.9%	132	134	136	138	1.7%
Sales & Services- Auxiliary	390	401	416	3.7%	441	467	496	526	6.0%
Other Sources	69	74	66	-10.8%	69	71	74	77	3.9%
Transfers (to)/from Fund Balance	-24	-11	-18	n/a	-9	-8	-9	-9	n/a
Current Unrestricted	2,357	2,444	2,548	4.3%	2,694	2,837	2,990	3,153	5.5%
Current Restricted	783	879	900	2.4%	934	973	1,016	1,063	4.2%
<b>Total Revenues</b>	3,140	3,323	3,448	3.8%	3,628	3,810	4,006	4,216	5.2%
Baltimore City	564	628	634	1.0%	649	667	689	714	3.0%
College Park	1,098	1,132	1,175	3.8%	1,239	1,306	1,378	1,455	5.5%
Bowie State	66	70	72	2.9%	78	81	86	90	5.7%
Towson State	239	247	259	4.9%	279	298	319	341	7.1%
Eastern Shore	76	76	77	1.3%	80	83	86	89	3.7%
Frostburg State	74	74	76	2.7%	79	83	87	91	4.6%
Coppin State	53	54	57	5.6%	59	62	64	67	4.1%
Univ. of Baltimore	66	69	73	5.8%	78	83	88	94	6.5%
Salisbury State	90	93	95	2.2%	103	110	118	126	7.3%
University College	182	214	240	12.1%	264	283	302	323	7.7%
Baltimore County	277	293	305	4.1%	321	339	358	378	5.5%
Ctr for Env. & Est. Studies	34	34	34	0.0%	36	37	39	40	4.1%
MD Biotechnology Inst.	45	47	46	-2.1%	46	48	49	51	2.6%
System Office	14	15	16	6.7%	17	17	17	18	3.0%
Univ. of MD System	2,878	3,046	3,159	3.7%	3,328	3,497	3,680	3,877	5.3%
Balto. City Comm. Coll.	73	74	79 *	6.8%	79	81	83	84	1.5%
St. Mary's Coll. of MD	40	46	47 *	2.2%	49	51	53	55	4.0%
Morgan State	149	157	163	3.8%	172	181	190	200	5.2%
<b>Total Expenditures</b>	3,140	3,323	3,448	3.8%	3,628	3,810	4,006	4,216	5.2%
<b>Closing Fund Balance</b>	309	320	338	n/a	347	355	364	373	n/a

\* Before proposed legislative reduction in the Budget Reconciliation and Financing Act

## **APPENDIX F FY 2003-2009 FORECAST**

### **Transportation Trust Fund Summary**

The Department's revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy with the following trends and assumptions: Bond interest rates are projected to range between 4.5% to 5.3% while inflation rates should hold in the 1.5% to 2.5% range. The nation's economy experienced a mild recession and started back toward recovery in FY 2003. It is now believed to be entering a period of sustained growth. Normal "business cycles" are expected to resume with no major change in law, operating responsibilities or external events.

**Revenues** – Motor Vehicle Fuel Tax is projected to be \$3.1 billion over the six-year period based upon current rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon). Gasoline supplies are plentiful and are projected to increase at a 1% to 2% annual consumption rate.

Motor Vehicle Titling Tax is projected to yield \$3.4 billion from the 5% fair market value paid upon sale of all new and used vehicles, as well as new resident vehicles. Auto sales are projected to experience the start of a normal business cycle and then follow their historical patterns thereafter. Motor Vehicle Registration, Miscellaneous and Other Fees are projected to generate \$1.5 billion based mainly upon an average 2.5% biennial increase in revenues from vehicles registered and a change to a heavier vehicle mix. This amount also includes the rental car sales tax.

Transportation's share of Corporate Income Tax (7%) revenues is expected to be \$489 million. Federal Aid is projected to contribute \$3.4 billion for operating (8%) and capital (92%) programs, not including the \$613 million directly received by Washington Metropolitan Area Transit Authority.

Operating Revenues should provide a six-year total of \$2.3 billion. MTA revenues (\$683 million) primarily include rail/bus fares. MPA revenues (\$557 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$1.0 billion) include flight activities, rent & user fees, parking, airport concessions and other aviation-related fees.

Bond Proceeds are assumed at \$765 million to be sold in the six-year period based upon supporting net revenues of the Department. Transfers reflect funds from the Maryland Transportation Authority of \$43 million annually through 2007 and the second year of the redirection of revenue to the State's general Fund of \$155 million. The remaining sources should provide \$114 million from trust fund investment income, reimbursements, and other miscellaneous revenues.

**Expenditures** – Normal expenditure projections utilize the CPI plus 1% for growth unless otherwise noted.

Debt Service reflects payment cycles of the planned bond authorization as of FY 2004 and thereafter. In FY 2005, the budget for modal operations increases by approximately \$34 million (0.3 percent). County and municipal funds include a share to offset general fund imbalances in FY 2004 and FY 2005. Airport and Transit budgets continue to increase faster than inflation due to higher costs related to customer growth and facility expansion at the airport, and union agreements and mobility requirements of both MTA and WMATA.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The Department utilizes a "2.5 to 1" ratio, rather than the "2 to 1" required minimum revenue coverage level, to obtain the most favorable bond ratings. In addition, the bond authorization ceiling is controlled by legislation and is adjusted when and as appropriate.

Closing Fund Balances: Fund balance will be held to a \$100 million minimum to accommodate working cash-flow requirements during the year.

**APPENDIX F  
FY 2003-2009 FORECAST**

**TRANSPORTATION TRUST FUND SUMMARY**

<u>Category (\$ in Millions)</u>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Annual %</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Annual %</b>
	<b>Actual</b>	<b>Appr.+ Def.</b>	<b>Allowance</b>	<b>FY04-05</b>	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>	<b>FY05-09</b>
<b>Opening Fund Balance</b>	173	145	100	n/a	100	100	100	100	n/a
Taxes & Fees	1,774	1,844	1,906	3.4%	1,933	1,959	1,978	1,998	1.2%
Operating Revenues	300	359	336	-6.4%	386	401	413	427	6.2%
Federal Funds - Operating	77	81	72	-11.1%	30	30	30	30	-19.7%
Federal Funds - Capital	615	734	634	-13.6%	605	500	418	277	-18.7%
Capital Reimbursements	37	32	14	-56.3%	10	10	10	10	-8.1%
Bond Proceeds/Premium	378	370	205	-44.6%	125	0	0	65	-25.0%
MdTA and Other Transfers	-117	-112	43	n/a	43	43	0	0	-100.0%
Other Revenues	39	21	4	n/a	-2	-4	-4	-4	n/a
<b>Total Revenues</b>	<b>3,103</b>	<b>3,329</b>	<b>3,214</b>	<b>-3.5%</b>	<b>3,130</b>	<b>2,939</b>	<b>2,845</b>	<b>2,803</b>	<b>-3.4%</b>
Operating Expenditures:									
Debt Service	130	136	176	29.4%	155	132	135	143	-5.1%
County & Municipality Funds	451	468	485	3.6%	492	498	502	506	1.1%
Office of the Secretary	64	69	71	2.9%	76	78	81	84	4.3%
Wash. Metro, Area Transit Admin.	129	147	150	2.0%	161	169	177	185	5.4%
State Highway Administration	234	189	185	-2.1%	195	201	208	215	3.8%
MD Port Administration	93	97	98	1.0%	100	103	105	107	2.2%
Motor Vehicle Administration	121	126	125	-0.8%	134	139	143	149	4.5%
Mass Transit Administration	404	401	422	5.2%	441	459	479	500	4.3%
MD Aviation Administration	113	110	122	10.9%	151	157	163	170	8.6%
Allowance for Contingencies/COLA	0	30	30	0.0%	31	35	39	43	9.4%
Subtotal Operating	1,739	1,773	1,864	5.1%	1,936	1,971	2,032	2,102	3.0%
Capital Expenditures:									
State	777	867	716	-17.4%	589	468	395	424	-12.3%
Federal	615	734	634	-13.6%	605	500	418	277	-18.7%
Subtotal Capital	1,392	1,601	1,350	-15.7%	1,194	968	813	701	-15.1%
<b>Total Expenditures</b>	<b>3,131</b>	<b>3,374</b>	<b>3,214</b>	<b>-4.7%</b>	<b>3,130</b>	<b>2,939</b>	<b>2,845</b>	<b>2,803</b>	<b>-3.4%</b>
<b>Ending Fund Balance</b>	<b>145</b>	<b>100</b>	<b>100</b>	<b>n/a</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>n/a</b>



**APPENDIX G**  
**SPENDING AFFORDABILITY ANALYSIS**  
**FISCAL YEAR 2005 BUDGET**  
(\$ in millions)

<b>FY 2004 Appropriation for Spending Affordability</b>	\$14,460.9	
Transfer DBED Financing Programs to Operating Budget	18.0	
Maryland Trauma Physician Services	7.0	
Maryland Racing Redevelopment Fund	2.0	
Transfer MDOT IT Plan to Capital Budget	(22.3)	
	<hr/>	<b><u>\$14,465.6</u></b>
 <b>FY 2005 Allowance</b>		
FY 2004 GF expenditure reduction - BPW 7/30/03	(204.3)	
FY 2004 SF expenditure reduction - BPW 7/30/03	(3.9)	
Specific General Fund reversions	(124.3)	
General Fund deficiencies	78.3	
General Fund allowance	11,363.3	
Contingent GF Reductions	(93.6)	
Special Fund deficiencies	2.0	
Special Fund allowance (net of restricted funds)	4,247.6	
Contingent SF Reduction (Highway User)	(51.2)	
Contingent SF Reduction (Deferred Compensation)	(3.3)	
Current Unrestricted Funds allowance - State funds only	1,593.2	
	<hr/>	
<b>FY 2005 Allowance for Spending Affordability</b>		<b>\$16,803.7</b>
 <b>Exclusions from the Limit</b>		
<b>Capital Funds:</b>		
General Fund capital	0.0	
Department of Transportation capital	785.9	
Other special funds capital (incl. Sunny Day)	164.1	
Higher education facilities renewal	19.7	
 <b>Other Exclusions (including deficiencies):</b>		
Foster Care Deficiency - Prior Year Shortfall	13.2	
Catastrophic Event Fund Deficiency	10.0	
DLLR Receivable Deficiency	6.0	
DHMH Provider Tax (includes deficiency)	20.0	
Maryland Health Insurance Program	62.9	
Election system	2.3	
Lottery	52.6	
DOT - Port - operating	88.9	
DOT - MAA - operating	122.0	
DOT - debt service on parking garage	4.4	
Uncompensated care revenue sharing	56.0	
Racing - Pass-through takeout	1.0	
State Use Industries	39.4	
DGS Critical Maintenance	0.3	
Pass-through of local 911 funds	39.0	
Revenue Stabilization Account	112.7	
Dedicated Purpose Account	25.0	
MSFA loan fund repayment	1.0	
MHEC Private Donation Incentive Program	1.2	
	<hr/>	
<b>Total Exclusions</b>		<b><u>(1,627.5)</u></b>
 <b>FY 2005 Baseline for Spending Affordability</b>		<b><u>\$15,176.2</u></b>
 <b>Rate of Increase</b>		<b>4.91%</b>

**APPENDIX G (continued)**

The Committee on Spending Affordability has recommended a spending limit which is less than the rate of growth in personal income, and which is insufficient to fund mandated increases in Medicaid and aid to public education. In order to meet the State's commitment to healthcare and education, as well as to preserve funding for critical areas of State government such as transportation and higher education, the Governor's proposed budget exceeds the recommendation of the Committee on Spending Affordability by \$78.7 million. The rate of growth is 4.91%.

Overall, the growth in spending is significantly less than the estimated growth in personal income for the period of fiscal year 2005 (5.05%). Had the Committee recommended a 5.05% growth rate, which is comparable to the growth in the State's economy, the proposed budget would have been \$19.9 million under Spending Affordability. General funds applicable to the calculation grow less than 4%. If higher education tuition and other non-state revenues were removed from the calculation, the budget would essentially meet the Spending Affordability recommendation.

(\$ in millions)

Fiscal Year 2004 appropriations for Spending Affordability	\$14,465.6
Growth rate recommended by Committee on Spending Affordability	4.37%
Growth allowable under recommended rate	\$632.1
Spending Affordability Guideline Amount	\$15,097.7
Fiscal year 2005 Baseline for Spending Affordability	\$15,176.2
Difference	\$78.5

**Summary of Spending Affordability - By Fund Type**

	<u>% Change</u>	\$ Over/Under <u>4.37%</u>
General Funds	3.9%	(47.7)
Special Funds	6.2%	48.8
Higher Education Funds	9.8%	77.3
<b>Total</b>	<b>4.9%</b>	<b>78.5</b>

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
A20T00.01	Electricity Generating Equipment Property Tax Grant	Specifies that \$30,615,201 is contingent upon enactment of legislation eliminating this grant.
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies that \$403,744 in special fund appropriations is contingent upon the enactment of legislation authorizing the expenditures and specifies the grantees and amounts.
D06E02.01	Board of Public Works Public Works Capital Appropriations	Specifies projects and amounts.
D26A07.02	Department of Aging Senior Centers Operating Fund	Specifies that general fund appropriation shall be reduced by \$100,000 contingent upon the enactment of legislation reducing the amount to be distributed.
E00A04.01	Comptroller of the Treasury Revenue Administration Division - Revenue Administration	Specifies that general fund appropriation shall be reduced by \$557,600 contingent upon the enactment of legislation allowing partial funding of administering the corporation income tax from special funds.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Funds appropriated for statewide cost of living adjustments, annual salary review adjustments, and State law enforcement officers death benefits may be transferred to programs of other financial agencies, including the Judiciary, the General Assembly and the Department of Legislative Services. Funds not transferred for this purpose shall revert to the general fund.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amount appropriated for Maryland Environmental Service projects to transfer to the appropriate state facility effective July 1, 2004. Use of reimbursable funds limited to \$2,000,000. Use of capital projects authorizations limited to \$1,500,000 of this amount.
J00B01.05	Department of Transportation State Highway Administration County and Municipality Funds	Specifies that special fund appropriation shall be reduced by \$51,220,064 contingent upon enactment of legislation transferring a portion of the local share of highway user revenues to the general fund.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
K00A05.10	Department of Natural Resources Capital Grants and Loan Administration - Outdoor Recreation Land Loan	Specifies that special fund appropriation shall be reduced by \$57,136,242 contingent upon the enactment of legislation to alter the allocation of property transfer tax revenue. \$28,668,276 of the reduction will be to state projects. \$28,467,966 of the reduction will be to local projects. Also specifies use of special fund appropriation.
K00A07.04	Department of Natural Resources Resource Police - Field Operations	Specifies that the general fund appropriation shall be reduced by \$300,000 contingent upon the enactment of legislation to increase fees for services within this program.
L00A14.04	Department of Agriculture Office of Plant Industries and Pest Management - Pesticide Regulation	Specifies that general fund appropriation shall be reduced by \$72,500 contingent upon enactment of legislation to increase fees for services within this program.
L00A14.05	Department of Agriculture Office of Plant Industries and Pest Management - Plant Protection and Weed Management	Specifies that general fund appropriation shall be reduced by \$37,500 contingent upon enactment of legislation to increase fees for services within this program.
L00A14.06	Department of Agriculture Office of Plant Industries and Pest Management - Turf and Seed	Specifies that general fund appropriation shall be reduced by \$34,090 contingent upon enactment of legislation to increase fees for services within this program.
M00	Department of Health and Mental Hygiene	Specifies the abolition of 267.6 authorized positions within the department before June 30, 2005.
M00C01.04	Department of Health and Mental Hygiene Deputy Secretary for Operations - General Services Administration	Specifies that general fund appropriation shall be reduced by \$1,557,000 contingent upon enactment of legislation authorizing the assessment of indirect costs on the budgets of the Health Services Cost Review Commission and the Maryland Health Care Commission.
M00F03.06	Department of Health and Mental Hygiene Family Health Administration - Prevention and Disease Control	Specifies that \$8,605,346 of the special fund appropriation for cancer prevention, screening, or treatment programs shall instead be expended for activities aimed at reducing tobacco use unless legislation is enacted to alter the minimum amount required to be included in the budget for reducing tobacco use.
M00L03.01	Department of Health and Mental Hygiene Walter P. Carter Community Mental Health Center - Services and Institutional Operations	Specifies that general fund appropriation shall be reduced by \$10,000,000 contingent upon enactment of legislation transferring the Walter P. Carter Community Mental Health Center to the University of Maryland Medical System.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.
M00Q01.07	Department of Health and Mental Hygiene Medical Care Programs Administration - Maryland Children's Health Program	Places certain conditions on the use of appropriation for abortions.
N00C01.11	Department of Human Resources Community Services Administration - Victim Services	Specifies that general fund appropriation shall be reduced by \$111,000 and federal fund appropriation shall be reduced by \$843,270 contingent upon enactment of legislation eliminating the mandated funding requirement for the Individual Development Account Demonstration Program.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
R00A01.18	State Department of Education Headquarters - Division of Certification and Accreditation	Specifies that general fund appropriation shall be reduced by \$1,563,840 contingent upon the enactment of legislation increasing fees for certification of educators.
R00A02.07	State Department of Education Aid to Education - Students with Disabilities	Specifies that general fund appropriation shall be reduced by \$6,395,199 contingent upon the enactment of legislation reducing the State's share of the cost of educating children with disabilities in the Non-Public Placements program. Funds may be used to develop a broad range of services for specified children.
R00A02.39	State Department of Education Aid to Education - Transportation	Specifies that general fund appropriation shall be reduced by \$3,005,344 contingent upon the enactment of legislation reducing the minimum amount that the grant for transportation services must be increased.
R00A02.56	State Department of Education Aid to Education - Governor's Teacher Salary Challenge Program	Specifies that general fund appropriation shall be reduced by \$12,632,536 contingent upon the enactment of legislation reducing the amount of the grant.
R00A03.03	State Department of Education Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.
R00A03.04	State Department of Education Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software and hardware. Specifies requirements for a school to participate.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R14D00.00	St. Mary's College of Maryland	Specifies that current unrestricted appropriation shall be reduced by \$301,023 contingent upon enactment of legislation to reduce the required appropriation.
R55Q00.01	University of Maryland Medical System Aid to University of Maryland Medical System	Special fund appropriation may be used only to support the UMMS Shock-Trauma Center.
R62I00.03	Maryland Higher Education Commission Joseph A. Sellinger Program for Aid to Non Public Institutions of Higher Education	Specifies that appropriation shall be reduced by \$11,713,060 contingent upon the enactment of legislation to reduce the amount to be distributed.
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies purposes and amounts.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of quarterly allotments. Appropriations for St. Mary's College of Maryland and Baltimore City Community College shall be reduced by \$301,023 and \$3,507,375, respectively, contingent upon the enactment of legislation to reduce the required appropriation. Special funds may be used only to support the Maryland Fire and Rescue Institute.
R95C00.00	Baltimore City Community College	Specifies that appropriation shall be reduced by \$3,507,375 contingent upon the enactment of legislation to reduce the required appropriation.
S00A23.05	Department of Housing and Community Development Division of Historical and Cultural Programs - Preservation Services	Specifies that general fund appropriation shall be reduced by \$400,000 contingent upon the enactment of legislation extending the termination date for the Heritage Structure Tax Credit Program and authorizing the Department to charge a fee to certify heritage structures.
T00G00.02	Department of Business and Economic Development Division of Tourism, Film and the Arts Office of Tourism Development	Specifies that appropriation shall be reduced by \$568,274 contingent upon the enactment of legislation to reduce the required appropriation.
T00G00.03	Department of Business and Economic Development Division of Tourism, Film and the Arts Maryland Tourism Board	Specifies that general fund appropriation shall be reduced by \$1,502,451 contingent upon the enactment of legislation to reduce the required appropriation.
T00G00.05	Department of Business and Economic Development Division of Tourism, Film and the Arts Maryland State Arts Council	Specifies that appropriation shall be reduced by \$538,268 contingent upon the enactment of legislation to reduce the required appropriation.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
U00A06.07	Department of Environment Waste Management Administration - Lead Poisoning Prevention Program	Specifies that general fund appropriation shall be reduced by \$350,000 contingent upon the enactment of legislation to increase fees for services within this program and remove restrictions on use of funds.
M00M02.01 Deficiency	Department of Health and Mental Hygiene Rosewood Center - Services and Institutional Operations	Specifies that the FY 2004 deficiency general fund appropriation of \$2,185,844 is contingent upon the enactment of legislation to establish Intermediate Care Facility-Mentally Retarded provider fees.
M00M05.01 Deficiency	Department of Health and Mental Hygiene Holly Center - Services and Institutional Operations	Specifies that the FY 2004 deficiency general fund appropriation of \$945,829 is contingent upon the enactment of legislation to establish Intermediate Care Facility-Mentally Retarded provider fees.
M00M07.01 Deficiency	Department of Health and Mental Hygiene Potomac Center - Services and Institutional Operations	Specifies that the FY 2004 deficiency general fund appropriation of \$513,344 is contingent upon the enactment of legislation to establish Intermediate Care Facility-Mentally Retarded provider fees.
M00M09.01 Deficiency	Department of Health and Mental Hygiene Joseph D. Brandenburg Center - Services and Institutional Operations	Specifies that the FY 2004 deficiency general fund appropriation of \$224,153 is contingent upon the enactment of legislation to establish Intermediate Care Facility-Mentally Retarded provider fees.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2004 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Subcabinet Fund - Community Partnerships for Children, Youth and Families.
SECTION 17		Funds budgeted for health insurance, retirees health insurance, Workers' Compensation, and DBM-paid telecommunications may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for DBM-paid telecommunications may be transferred by budget amendment among agencies.
SECTION 18		Limits the number of positions the Board of Public Works may create during the fiscal year to 250, and provides certain exceptions to the limit.
SECTION 19		Places certain requirements on the format of the fiscal year 2006 budget submission.
SECTION 20		Requires that the budget books for fiscal year 2006 include long-term fiscal forecasts of the general fund, transportation trust fund, and higher education current unrestricted fund accounts.
SECTION 21		Requires the Secretary of Budget and Management to determine certain position totals.
SECTION 22		Requires the Department of Budget and Management to provide an annual report on indirect cost recoveries.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 23		Requires the Department of Health and Mental Hygiene and the Department of Education to maintain certain accounting systems and produce certain reports.
SECTION 24		Places certain restrictions on the use of budget amendments to increase special, federal and higher education fund appropriations. Restrictions also placed on reimbursable fund transfers from the Governor's Office of Crime Control and Prevention.
SECTION 25		Places certain requirements on the expenditure of federal funds by state agencies.
SECTION 26		Specifies that fiscal year 2006 capital funds shall be budgeted in separate eight-digit programs and that budget detail for fiscal years 2004 and 2005 shall be organized accordingly.
SECTION 27		Requires that the budget books for fiscal year 2006 include a summary of federal revenues by source for actual, current and budget year.
SECTION 28		Specifies that agreements between State agencies and any public higher education institution involving expenditures greater than \$100,000 be published in the Maryland Contract Weekly and reported to the legislature.
SECTION 29		Specifies that general fund appropriation shall be reduced by \$7,742,016, special fund appropriation shall be reduced by \$3,342,996, and federal fund appropriation shall be reduced by \$3,252,339 contingent upon enactment of legislation eliminating payment of employer contributions for State supplemental plans in the Optional Defined Contribution System.
SECTION 30		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 31		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.



APPENDIX I

RECOVERIES OF INDIRECT COSTS FROM  
FEDERAL GRANTS AND CONTRACTS  
FOR FISCAL YEAR 2003

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)
Office of the Attorney General	279,642	-	279,642
Dept. of Natural Resources	167,068	1,090,972	167,068
Dept. of Agriculture	32,301	290,710	-
Dept. of Health and Mental Hygiene	1,220,477	5,875,320	-
Dept. of Human Resources	2,017,400	25,117,029	2,017,400
Dept. of Labor, Licensing, and Regulation	1,071,440	8,423,184	-
Dept. of Public Safety and Correctional Services	-	151,165	-
State Dept. of Education	-	7,969,556	-
University System of Maryland	305,642	85,857,100	305,642
Baltimore City Community College	-	573,022	-
Morgan State University	199,742	1,049,720	-
St. Mary's College of Maryland	-	131,600	-
Dept. of Housing and Community Development	636,520	2,334,659	636,520
Dept. of the Environment	233,787	2,790,629	-
Dept. of State Police	-	4,475,140	-
	<u>6,164,019</u>	<u>146,129,806</u>	<u>3,406,272</u>



**APPENDIX J**  
**CONSOLIDATED STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN**  
**FISCAL YEAR 2002**

<b>AGENCY</b>	<b>ALLOCATION</b>
GENERAL ASSEMBLY	128,885
JUDICIARY	1,081,428
OFFICE OF THE PUBLIC DEFENDER	757,953
OFFICE OF THE ATTORNEY GENERAL	276,395
OFFICE OF THE STATE PROSECUTOR	11,990
MARYLAND TAX COURT	8,820
PUBLIC SERVICE COMMISSION	97,669
SUBSEQUENT INJURY FUND	118,393
UNINSURED EMPLOYERS' FUND	29,791
WORKERS' COMPENSATION COMMISSION	156,637
BOARD OF PUBLIC WORKS	252,326
EXECUTIVE DEPARTMENT	1,484,227
OFFICE FOR INDIVIDUALS WITH DISABILITIES	61,516
MARYLAND ENERGY ADMINISTRATION	42,964
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	296,903
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	84,611
DEPARTMENT ON AGING	254,904
COMMISSION ON HUMAN RELATIONS	25,454
MARYLAND STADIUM AUTHORITY	84,330
MARYLAND STATE BOARD OF CONTRACT APPEALS	6,451
DEPARTMENT OF PLANNING	150,678
MILITARY DEPARTMENT	408,637
MEMA	25,055
DEPARTMENT OF VETERANS AFFAIRS	18,906
MD. VETERANS COMMISSION	92,636
MARYLAND AUTOMOBILE INSURANCE FUND	230,738
MARYLAND INSURANCE ADMINISTRATION	279,469
OFFICE OF ADMINISTRATIVE HEARINGS	133,606
COMPTROLLER OF THE TREASURY	4,649,738
INSURANCE MANAGEMENT	96,311
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	656,735
LOTTERY AGENCY	625,159
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	271,225
INJURED WORKERS' INSURANCE FUND	961
DGS - SURPLUS PROPERTY	1
DEPARTMENT OF TRANSPORTATION	8,297,284
DEPARTMENT OF NATURAL RESOURCES	2,585,380
DEPARTMENT OF AGRICULTURE	557,265
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	16,623,468
DEPARTMENT OF HUMAN RESOURCES	6,005,083
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	2,649,330
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,622,729
STATE DEPARTMENT OF EDUCATION	3,354,737
EMS SYSTEMS(Institute)	106,096
MORGAN STATE UNIVERSITY	698,897
ST. MARY'S COLLEGE OF MARYLAND	191,474
MARYLAND PUBLIC BROADCASTING COMMISSION	238,120
UNIVERSITY SYSTEM OF MARYLAND	8,129,976
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	15,959
MARYLAND HIGHER EDUCATION COMMISSION	36,713
HIGHER EDUCATION	499,327
BALTIMORE CITY COMMUNITY COLLEGE	542,340
MARYLAND SCHOOL FOR THE DEAF	298,255
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	1,203,048
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	621,511
MARYLAND DEPARTMENT OF THE ENVIRONMENT	1,551,429
DEPARTMENT OF JUVENILE JUSTICE	1,291,052
DEPARTMENT OF STATE POLICE	1,930,998
<b>TOTAL</b>	<b>81,951,974</b>



**APPENDIX K  
SHARE OF THE STATE BUDGET FOR SERVICES TO CHILDREN, YOUTH AND FAMILIES**

<b>BY AGENCY:</b>	<b>FY 2003 Expenditures</b>	<b>FY 2004 Appropriation</b>	<b>FY 2005 Allowance</b>	<b>Percent Change From 2004-2005</b>
Office for Children, Youth and Families	6,211,620	5,500,204	5,720,657	4.01%
Interagency Committee for School Construction	10,413,738	15,080,043	15,652,261	3.79%
Dept of Health and Mental Hygiene	877,744,230	936,762,678	959,873,276	2.47%
Dept of Human Resources	782,988,260	697,726,869	753,870,933	8.05%
Md State Dept of Education	3,971,112,923	4,130,945,925	4,501,781,446	8.98%
Md School for the Deaf	21,447,492	23,112,690	24,108,316	4.31%
Dept of Juvenile Justice	175,233,179	174,949,399	187,439,480	7.14%
<b>Total</b>	<b>5,845,151,442</b>	<b>5,984,077,808</b>	<b>6,448,446,369</b>	<b>7.76%</b>
<b>BY MARYLAND PARTNERSHIP FOR CHILDREN, YOUTH AND FAMILIES RESULT AREA:</b>				
Babies Born Healthy	255,728,286	276,266,038	303,685,464	9.93%
Healthy Children	933,084,303	992,733,505	969,995,438	-2.29%
Children Entering School Ready to Learn	81,481,413	95,785,894	96,072,454	0.30%
Children Successful in School	3,767,292,061	3,897,612,468	4,266,267,496	9.46%
Children Completing School	1,796,389,223	1,836,533,653	2,108,814,418	14.83%
Children Safe in Their Families and Communities	783,423,613	834,783,614	920,273,843	10.24%
Stable and Economically Independent Families	665,664,719	630,969,579	686,427,117	8.79%
Subtotal	8,283,063,618	8,564,684,751	9,351,536,230	
Less Program Funds Included in Multiple Result Areas:	(2,437,912,176)	(2,580,606,943)	(2,903,089,861)	
<b>Total</b>	<b>5,845,151,442</b>	<b>5,984,077,808</b>	<b>6,448,446,369</b>	<b>7.76%</b>



**APPENDIX L**  
**SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES**

	<b>CFDA No.</b>	<b>FY 2004</b>	<b>FY 2005</b>
Department of Agriculture	10	459,757,486	538,941,278
Department of Commerce	11	6,034,588	5,197,195
Department of Defense	12	8,478,376	8,717,854
Department of Housing and Urban Development	14	159,344,163	171,326,352
Department of the Interior	15	13,032,405	12,128,771
Department of Justice	16	102,735,637	47,761,613
Department of Labor	17	137,319,804	141,164,784
Department of Transportation	20	831,825,684	730,930,412
Appalachian Regional Commission	23	7,632,000	7,632,000
Equal Employment Opportunity Commission	30	341,000	350,000
General Services Administration	39	75,460	8,270,000
National Foundation on the Arts and the Humanities	45	3,906,813	3,935,084
National Science Foundation	47	-	4,000,000
Department of Veterans Affairs	64	6,992,321	7,344,812
Environmental Protection Agency	66	65,438,753	63,018,374
Department of Energy	81	3,573,140	3,908,830
Federal Emergency Management Agency	83	16,658,279	4,411,245
Department of Education	84	539,554,596	537,421,534
Department of Health and Human Services	93	3,196,397,943	3,379,631,905
Corporation for National and Community Service	94	8,357,898	4,114,241
Social Security Administration	96	24,834,848	27,169,636
Non-CFDA Sources		16,055,760	16,425,731
<b>TOTAL</b>		<b>5,608,346,954</b>	<b>5,723,801,651</b>



**APPENDIX M**  
**CIGARETTE RESTITUTION FUND & SPECIAL FUND**  
**FISCAL YEARS 2003 - 2005**  
(in thousands of \$)

	<u>2003</u>	<u>2004</u>	<u>2005</u>
<b>Balance - beginning of fiscal year</b>	117,130	50,954	3,688
<b>Sources</b>			
Master Settlement Agreement amounts	212,530	191,837	185,837
Adjustments:			
Inflation	19,062	29,590	35,903
Volume reduction	(51,649)	(61,327)	(66,152)
Previously Settled States reduction	<u>(15,965)</u>	<u>(18,563)</u>	<u>(18,748)</u>
Master Settlement Agreement payments	163,978	141,537	136,839
National Arbitration Panel award	7,322	6,105	6,105
Interest	2,637	370	-
Legal settlement (law firm escrow)	4,732	-	-
Restricted (Special Reserve)	(13,484)	13,484	0
Legal settlement (transfer of MSA payments)	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>
<b>Total Sources</b>	<b>135,185</b>	<b>131,497</b>	<b>112,945</b>
<b>Recovery of prior year expenditures</b>	<b>3,908</b>	<b>250</b>	<b>1,294</b>
<b>Planned uses (see detail)</b>	<b>(201,431)</b>	<b>(179,014)</b>	<b>(116,779)</b>
<b>Transfer to General Fund</b>	<u><b>(3,837)</b></u>	<u><b>0</b></u>	<u><b>0</b></u>
<b>Balance - end of fiscal year</b>	<u><u><b>50,954</b></u></u>	<u><u><b>3,688</b></u></u>	<u><u><b>1,147</b></u></u>

**APPENDIX M (CONT.)**  
**CIGARETTE RESTITUTION FUND & SPECIAL FUND**  
**Detail of Planned Uses**  
**Fiscal Years 2003 - 2005**

	2003	2004	2005
<b>Crop Conversion</b>			
L00 A1210 Agriculture - Marketing and Development		1,060,000	1,000,000
L00 A1213 Agriculture - Tobacco Transition Program	6,291,000	4,040,000	4,653,000
<b>Total</b>	<b>6,291,000</b>	<b>5,100,000</b>	<b>5,653,000</b>
<b>Cancer Prevention/Screening/Treatment and Heart/Lung</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	12,159,048	8,625,390	7,504,090
UM - Baltimore City	1,425,476	1,400,000	1,218,000
JHI - Baltimore City	1,425,476	1,400,000	1,218,000
Baltimore City HD	10,000	-	10,000
Statewide Academic Health Center			
University of Maryland - Heart and Lung	3,000,000	2,288,000	1,990,000
University of Maryland Medical Group	13,000,000	11,770,000	10,950,000
Johns Hopkins Institutions	3,000,000	2,590,000	2,409,000
Surveillance and Evaluation	1,553,607	1,422,703	1,226,306
Administration	1,018,730	980,926	986,700
Cancer screening data base	575,000	385,000	385,000
<b>Total</b>	<b>37,167,337</b>	<b>30,862,019</b>	<b>27,897,096</b>
<b>Breast &amp; Cervical Cancer - DHMH - M00F0306</b>		<b>2,000,000</b>	<b>2,524,153</b>
<b>Tobacco Use Prevention and Cessation Program</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	9,139,016	8,000,000	6,960,000
Countermarketing	5,679,329	4,000,000	1,000,000
Statewide Public Health	726,059	250,000	217,500
Minority Outreach and Technical Assistance	1,025,976	999,755	870,000
Surveillance and Evaluation	2,481,808	-	-
Administration	553,472	548,058	438,808
<b>Total</b>	<b>19,605,660</b>	<b>13,797,813</b>	<b>9,486,308</b>
<b>Management - Prevention and Disease Control - DHMH - M00F0306</b>	<b>445,029</b>	<b>588,165</b>	<b>435,981</b>
<b>Maryland Health Care Foundation</b>			
M00 F0306 DHMH - Prevention and Disease Control	1,000,000	-	-
<b>Drug Addiction</b>			
M00 C0105 DHMH - Database operation and maintenance	1,300,000	-	-
M00 K0202 DHMH - Alcohol and Drug Abuse	17,179,644	17,112,910	17,112,910
<b>Total</b>	<b>18,479,644</b>	<b>17,112,910</b>	<b>17,112,910</b>
<b>Education</b>			
D25 E0302 IAC - Public School Construction - accelerated wiring	49,738	-	-
R00 A0100 MSDE - Headquarters	1,610,583	90,000	90,000
R00 A0253 MSDE - School Technology - Md Technology Academy	1,680,000	-	-
R00 A0255 MSDE - Teacher Development - Mentoring	2,500,000	-	-
R00 A0257 MSDE - Transitional Education Funding - Judy Hoyer Cntr	3,967,066	-	-
R00 A0304 MSDE - Aid to Non-public Schools	3,635,304	2,910,000	2,910,000
R62 I0007 MHEC - Access/Success	1,000,000	-	-
<b>Total Education</b>	<b>14,442,691</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Legal Expenses</b>			
C81 C0014 Office of the Attorney General - Civil Litigation Division	-	-	170,000
<b>Medicaid</b>			
M00 Q0103 DHMH - Medical Provider Reimbursement	104,000,000	106,553,000	50,500,000
<b>Total Uses</b>	<b>201,431,361</b>	<b>179,013,907</b>	<b>116,779,448</b>

**APPENDIX N**

**MAJOR PUBLICLY FUNDED PROGRAMS FOR THE AGED ADMINISTERED BY THE STATE OF MARYLAND**

The figures below represent reasonable estimates of the dollar value of services provided to the elderly. They were not developed by applying statistical measures to gross program costs, and do not include indirect costs associated with the administration of programs. Changes will be necessary as statistical and cost allocation methods improve.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Percent</b>
	<b>Estimated</b>	<b>Estimated (a)</b>	<b>Estimated</b>	<b>Over/Under</b>
				<b>2004</b>
<b>Institutional Care:</b>				
In-Patient Comprehensive Care	52,699,526	53,705,060	76,323,701	
Long Term Care	655,508,375	696,193,690	711,185,847	
Chronic Care Facilities	20,465,964	19,812,840	20,861,914	
State Psychiatric Centers	21,067,172	20,022,012	20,500,186	
Subtotal	<u>749,741,037</u>	<u>789,733,602</u>	<u>828,871,648</u>	4.96%
<b>In-Home Services:</b>				
In-Home Aid Services	10,164,715	11,523,389	11,103,611	
Social Services to the Aged	6,389,073	7,429,276	7,163,822	
Home Delivered Meals	5,246,897	4,120,172	4,127,446	
Personal Care	10,700,684	11,546,989	13,049,423	
GAP Filling Services	9,741,021	8,484,938	8,673,410	
Subtotal	<u>42,242,390</u>	<u>43,104,764</u>	<u>44,117,712</u>	2.35%
<b>Community Based Services:</b>				
Medicaid Waiver Administration	5,061,120	5,861,775	5,375,705	
Day Care	22,736,865	35,838,235	32,057,553	
Congregate Meals	9,962,763	7,714,743	7,729,291	
Transportation	17,482,288	15,103,193	16,163,023	
Senior Employment	1,383,004	1,383,045	1,383,045	
Area Agency Programs	7,205,807	5,765,359	5,540,257	
Protective Services	4,656,199	8,042,899	7,867,609	
Subtotal	<u>68,488,046</u>	<u>79,709,249</u>	<u>76,116,483</u>	-4.51%
<b>Assisted Housing Arrangements:</b>				
Project Home	853,608	997,772	945,981	
Sheltered Housing	4,521,245	4,043,006	4,032,006	
Domiciliary Care	3,979,979	4,069,050	4,081,560	
Subtotal	<u>9,354,832</u>	<u>9,109,828</u>	<u>9,059,547</u>	-0.55%
<b>Screening/Evaluation/Referral:</b>				
Coordinated Screening Point	983,843	899,647	831,647	
Statewide Evaluation & Planning				
Services Program (STEPS)	4,210,319	3,560,177	4,611,081	
Pre-Admission Screening and				
Residential Review (PASRR)	226,549	274,372	240,610	
Subtotal	<u>5,420,711</u>	<u>4,734,196</u>	<u>5,683,338</u>	20.05%
<b>Other Benefit Programs:</b>				
Circuit Breaker Program and				
Renters' Tax Credit	33,921,290	33,620,000	32,406,000	
Medicaid Program (b)	752,134,179	794,094,381	838,152,813	
Pharmacy Assistance	119,605,379	164,120,688	171,796,287	
Food Stamps	19,308,138	16,634,901	20,008,623	
Energy Assistance	13,950,040	13,056,678	13,419,882	
Universal Service Benefit Program	12,280,316	12,203,836	12,350,751	
Medicare - Part B Reimbursement	86,699,981	87,193,013	103,623,047	
Subtotal	<u>1,037,899,323</u>	<u>1,120,923,497</u>	<u>1,191,757,403</u>	6.32%
<b>Total</b>	<u><u>1,913,146,340</u></u>	<u><u>2,047,315,136</u></u>	<u><u>2,155,606,131</u></u>	5.29%

(a) FY 2004 deficiency appropriations included in FY 2004 estimates.

(b) Nursing Home costs covered by the Medicaid Program included in Long Term Care category under Institutional Care.

